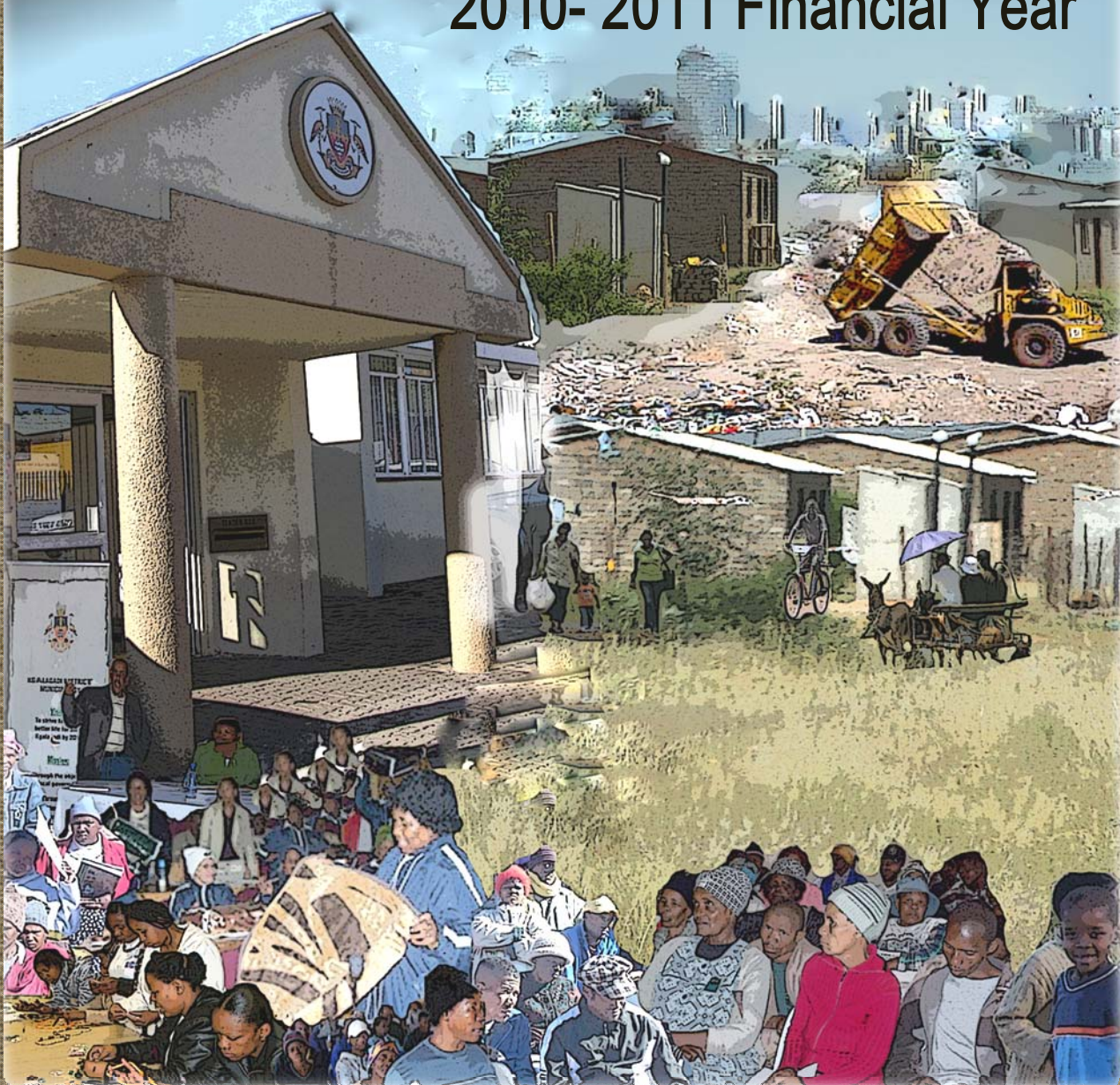


John Taolo Gaetsewe District Municipality



Municipal Service Delivery and Budget Implementation Plan: 2010- 2011 Financial Year



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Chapter 1

Introduction

1.1 Constitutional Framework for Strategy Implementation

The JT Gaetsewe District Municipality concluded its core service delivery objectives from the Constitution of the Republic of South Africa, 1996; with specific reference to sections 152 and 153.

Section 152: Objects of Local Government

1. *The objects of local government are -*
 - a. *to provide democratic and accountable government for local communities;*
 - b. *to ensure the provision of services to communities in a sustainable manner;*
 - c. *to promote social and economic development;*
 - d. *to promote a safe and healthy environment; and*
 - e. *to encourage the involvement of communities and community organisations in the matters of local government.*
2. *A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).*

Section 153: Developmental duties of Local Government

A municipality must

- a. *structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and*
- b. *participate in national and provincial development programmes.*

In operationalising the indicated requirements of the Constitution, 1996 into the institutional Integrated Development Plan (IDP), the Municipality was guided by the requirements of sections 19, 83 (3) and 84 (1) of the Municipal Structures Act, 1998. The guidelines of the Municipal Systems Act, 2000 were followed with the design of municipal management systems and structures set up to ensure a sound foundation for the implementation of the municipal priorities exposed in the IDP.

Section 19 (Structures Act, 1998):Municipal Objectives

- (1) *A municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.*
- (2) *A municipal council must annually review -*
 - (a) *the needs of the community;*
 - (b) *its priorities to meet those needs;*
 - (c) *its processes for involving the community;*
 - (d) *its organizational and delivery mechanisms for meeting the needs of the community; and*
 - (e) *its overall performance in achieving the*

Section 83: Municipal Structures Act

- (1) *A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution.*
- (2) *The functions and powers referred to in subsection (1) must be divided in the case of a district municipality and the local municipalities within the area of the district municipality, as set in this Chapter.*
- (3) *A district municipality must seek to achieve the integrated, sustainable and equitable social economic development of its area as a whole by –*
 - (a) *ensuring integrated development planning for the*

<p><i>objectives</i></p> <p>(3) <i>A municipal council must develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.</i></p>	<p><i>district as a whole;</i></p> <p>(b) <i>promoting bulk infrastructural development and services for the district as a whole;</i></p> <p>(c) <i>building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and</i></p> <p>(d) <i>promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.</i></p>
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Functions of district municipalities (Section 84(1) of the Municipal Structures Act, 1998)

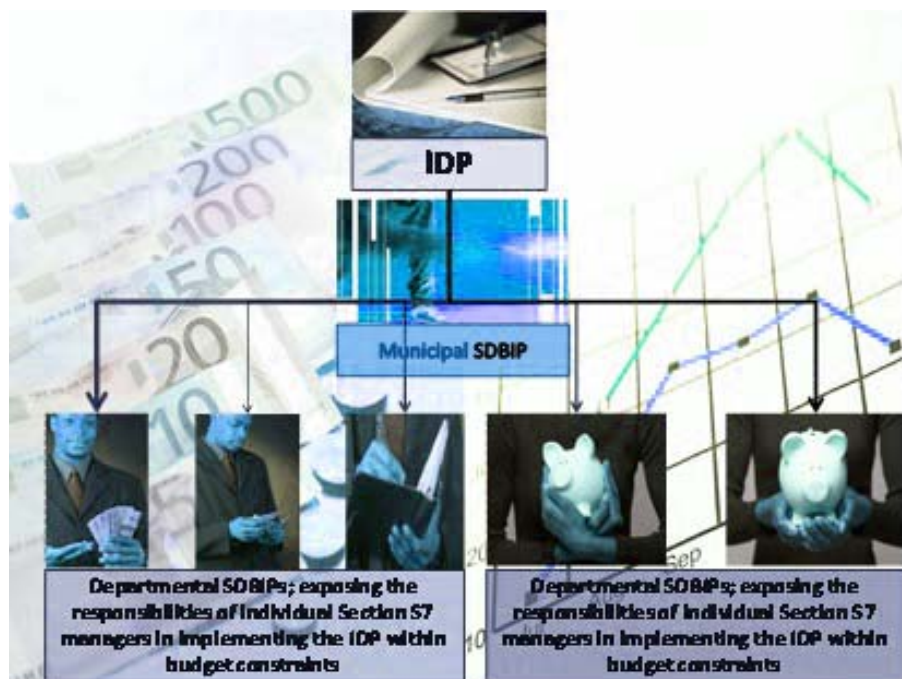
- (1) *A district municipality has the following functions and powers:*
- (a) *Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.*
 - (b) *Potable water supply systems.*
 - (c) *Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.*
 - (d) *Domestic waste-water and sewage disposal systems.*
 - (e) *Solid waste disposal sites, in so far as it relates to –*
 - (i) *the determination of a waste disposal strategy;*
 - (ii) *the regulation of waste disposal;*
 - (iii) *the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.*
 - (f) *Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.*
 - (g) *Regulation of passenger transport services.*
 - (h) *Municipal airports serving the area of the district municipality as a whole.*
 - (i) *Municipal health services.*
 - (j) *Fire fighting services serving the area of the district municipality as a whole, which includes-*
 - (i) *planning, co-ordination and regulation of fire services;*
 - (ii) *specialized fire fighting services such as mountain, veld and chemical fire services;*
 - (iii) *co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;*
 - (iv) *training of fire officers.*
 - (k) *The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.*
 - (l) *The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.*
 - (m) *Promotion of local tourism for the area of the district municipality.*
 - (n) *Municipal public works relating to any of the above functions or any other functions assigned to the district municipality;*
 - (o) *The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.*

- (p) *The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.*

1.2 Service Delivery and Budget Implementation Plan (SDBIP)

The model utilized to guide the compilation of the Service Delivery and Budget Implementation Plans of the Municipality could be explained as follows:

Figure 1: Relationship between the IDP, Municipal SDBIP and Departmental SDBIPs



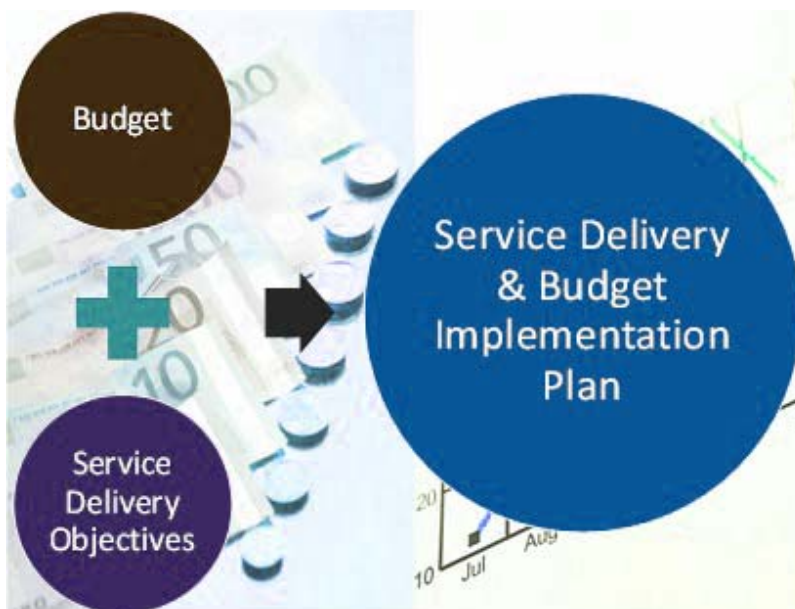
The IDP contains the main service delivery priorities of the municipality; exposed in measurable terms. These priorities are cascaded down into Departmental Service Delivery and Budget Implementation Plans (Departmental SDBIPs) with a view of allocation responsibilities for the implementation of the IDP to the respective section 57 managers and to align the budgets (resources) made available to each of these managers to engage in activities aimed at realizing IDP performance indicators and targets. The responsibilities (service delivery and budget) of the various section 57 managers are then consolidated in the Municipal SDBIP.

Figure 2: Perspective on the relationship between the IDP and Municipal SDBIPs



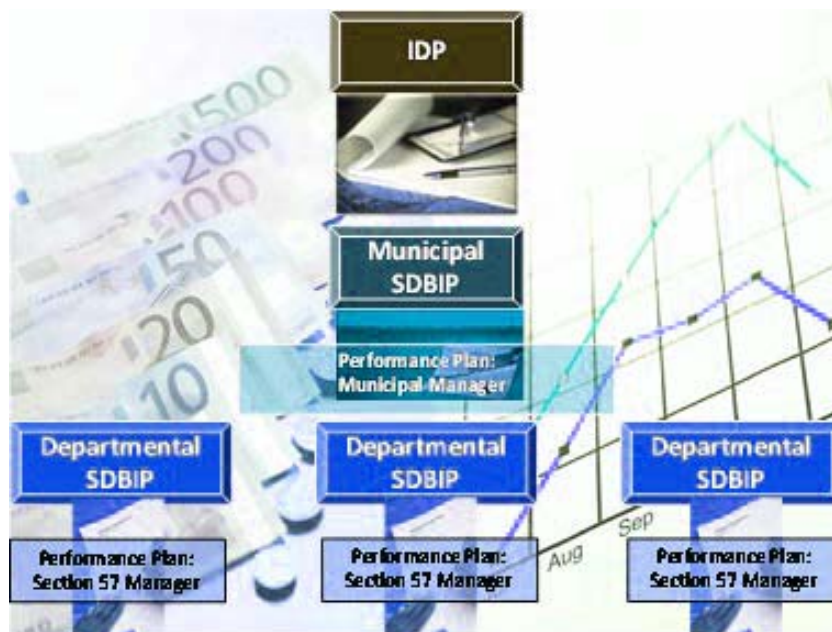
The Municipality utilizes the individual Municipal SDBIPs to operationalise the IDP in five year cycles: One Municipal IDP for each of the five individual years that constitute the 5-year IDP cycle. These individual SDBIPs are in-year implementation plans that are utilized by the Municipality to align its in-year performance management system (PMS) to its strategic (IDP) priorities.

Figure 3: Input Components to the SDBIPs



The JT Gaetsewe District Municipality utilizes the SDBIPs to align its service delivery priorities with its budget; that is, demands for service delivery with the institution means to deliver these priorities.

Figure 4: The SDBIPs as a performance management tool



- ❑ The municipal key service delivery and budget objectives and priorities are cascaded down from the IDP to the annual (in-year) SDBIP. These objectives and priorities are expressed as performance indicators and targets in the SDBIP and used to provide the basis for the design and implementation of the Municipal Performance Management System (PMS).
- ❑ The performance indicators and targets are categorized according to implementation responsibility in each of the individual Departmental SDBIPs (for each of the Departments of the Municipality).
- ❑ The performance indicators and targets in the SDBIPs are then transferred to the Performance Plans of the different Section 57 managers in the Municipality, and they are subsequently evaluated and assessed against those indicators and targets.

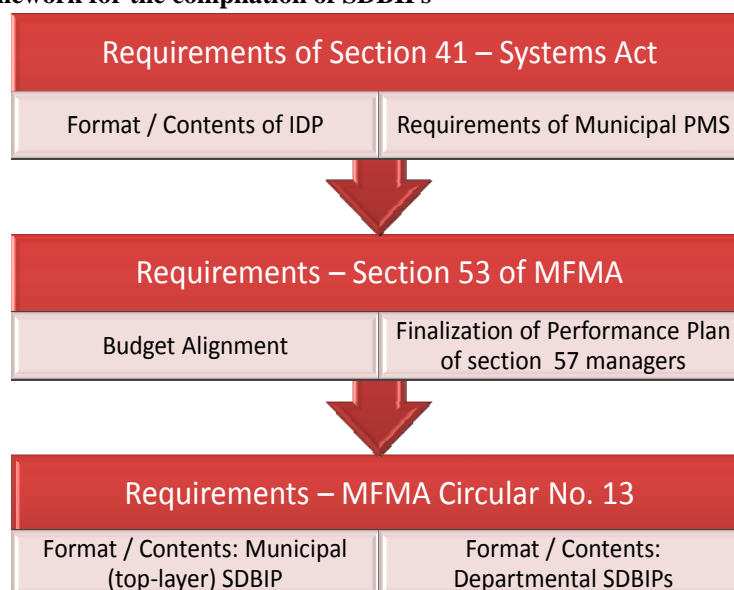
1.3 Contents and Format of the SDBIP

The Service Delivery and Budget Implementation Plan of the Municipality will be compiled --

- ❑ according to the operational requirements of MFMA Circular No. 13, issued by National Treasury on 31 January 2005, and
- ❑ according to the requirements of the Regulations for the Performance Management of Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 to allow the Municipality to align its organisational performance management system with the individual PMS.

The JT Gaetsewe District Municipality has identified the following statutory guidelines as guidelines for developing a format for its SDBIPs. These are as follows:

Figure 6: Statutory framework for the compilation of SDBIPs



Other, operational guidelines that were also considered as practicalities in deciding the format and contents of the SDBIPs, were

- ☐ guidelines made available by the Northern Cape Provincial Government regarding the format and contents of SDBIPs in the Province,
- ☐ the formatic requirements of the JT Gaetsewe IDP;
- ☐ MFMA Circular No. 12, that prescribed the GFS system according to which the SDBIPs must be completed.

The SDBIPs are essentially implementation plans, and would therefore be based on the IDP goal (strategic objectives). These objectives will therefore ultimately provide the bases for the finalization of municipal performance indicators and targets, as well as those for individual section 57 managers.

Two statutory guidelines were eventually considered in finalizing the format for the SDBIPs, namely:

- The requirements of MFMA Circular No. 13, which was issued in January 2008; and
- The requirements of the Regulations for the Performance Management of Municipal Managers and Managers Directly Accountable to the Municipal Manager. 2006.

<u>Requirements of MFMA Circular No. 13</u>	<u>Requirements of the Regulations for the PMS – S. 57 Managers</u>
<ul style="list-style-type: none"> <input type="checkbox"/> <i>The SDBIPs must reflect the priorities and format of the performance indicators and targets in the Municipal IDP.</i> <input type="checkbox"/> <i>A secondary categorization must reflect the GFS classification system.</i> 	<ul style="list-style-type: none"> <input type="checkbox"/> <i>The Regulations stipulates that municipal performance must be measured in respect of the following identified areas:</i> <ul style="list-style-type: none"> <input type="checkbox"/> <i>Basic Services Delivery;</i> <input type="checkbox"/> <i>Local Economic Development;</i> <input type="checkbox"/> <i>Municipal Institutional Transformation and Development;</i>

- ☐ Financial Viability and Management; and
- ☐ Good Governance and Public Participation.

The Municipal Planning and Performance Management regulations, 2001 stipulates the following requirements in respect of performance indicators and targets:

<i>Regulation 9: Key Performance Indicators</i>	<i>Regulation 12: Key Performance Targets</i>
<p>(1) (a) A municipality must set key performance indicators, including input indicators, output indicators and outcome indicators, in respect of each of the development priorities and objectives referred to in section 26(c) of the Act.</p> <p>(b) A key performance indicator must be measurable, relevant, objective and precise.</p> <p>(2) In setting key performance indicators, a municipality must ensure that-</p> <p>(a) communities are involved; and</p> <p>(b) the key performance indicators inform the indicators set for-</p> <p>(i) all its administrative units and employees; and</p> <p>(ii) every municipal entity and service provider with whom the municipality has entered into a service delivery agreement.</p>	<p>(1) A municipality must, for each financial year, set performance targets for each of the key performance indicators set by it.</p> <p>(2) A performance target set in terms of sub-regulation (1) must -</p> <p>(a) be practical and realistic;</p> <p>(b) measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;</p> <p>(c) be commensurate with available resources;</p> <p>(d) be commensurate with the municipality's capacity; and</p> <p>(e) be consistent with the municipality's development priorities and objectives set out in its integrated development plan.</p>

1.4 The SDBIP and the Organizational Performance Management System

The Performance Management Framework of the Municipality consists of the IDP, the budget, the municipal service delivery and budget implementation plan, the departmental service delivery and budget implementation plans, and the Performance Agreements of section 57 managers.

Performance outcomes will be set for the municipality as part of the integrated strategic planning and IDP review processes. These outcomes represent envisaged *deliverables* and could be regarded as the *performance indicators* for the municipality. These performance indicators would be published as required in terms of the Municipality Systems Act, 2000. In order to give practical effect to the legislative requirements of section 26 of the Municipality Systems Act, 2000, the Municipality identifies the developmental priorities and objectives from the IDP to inform the Municipal Performance Management System.

A *Departmental Service Delivery and Budget Implementation Plan* is prepared for each of the Departments in the municipality. These Plans are requirements for the structured cascading down of the IDP to implementation levels in the municipality. This is necessary align the performance management indicators and targets in the IDP

to the performance of individual managers in the Municipality. The outcome-responsibilities of senior managers are attached to these plans, and the key performance indicators and targets that feature in these plans must also be reflected in the departmental SDBIPs.

A *Municipal (to-layer) Service Delivery and Budget Implementation Plan (SDBIP)* will be compiled to integrate the individual Departmental SDBIPs and guide the design and development of an organisational scorecard for the Municipality in respect of planned performance for a specific financial year. The format of the multi-year Departmental SDBIPs of the Municipality would be based on the requirements of MFMA Circular No. 13, dated 31 January 2005.

The Municipality align its budget with its Municipal (top-layer) Service Delivery and Budget Implementation Plan as part of the annual planning and budgeting processes as prescribed in the Municipal Systems Act, 2000 and the Municipal Finance Management Act, 2003.

The Municipality's performance measurement is based on a comparison between performance targets set for a certain period in respect of specific key performance indicators, and the actual performance delivered. The Municipality's performance measurement must, as a minimum, produce the results prescribed in Regulation 13 (3) and (4) of the Municipal Planning and Performance Management Regulations, 2001. This implies that the following will be considered when the PMS is reviewed annually:

- (a) *Costs, resources and time used to produce outputs in accordance with the input indicators set for the Municipality;*
- (b) *The extent to which the municipality's activities or processes produced outputs in accordance with the output indicators set for the Municipality; and*
- (c) *The total improvement brought about by the performance achieved.*

Regulation 13 (4):

- (a) *identify the strengths, weaknesses, opportunities and threats of the municipality in meeting the key performance indicators and performance targets set by it, as well as the general key performance indicators prescribed by regulation 10;*
- (b) *review the key performance indicators set by the municipality in terms of regulation 9; and*
- (c) *allow the local community to participate in the review process.*

The Municipality utilises the following reporting requirements as tools to report on mid-year and annual performance:

- ☐ The Mid-Year Budget and Performance Review Report, as prescribed in section 72 of the Municipal Finance Management Act, 2003 to report on mid-year performance; and
- ☐ The Annual and Oversight Reports, as prescribed in terms of section 46 of the Municipal Systems Act, 2000 and sections 121, 127 and 129 of the Municipal Finance Management Act, 2003 to report on annually performance.

1.5 The SDBIP and the Individual Performance Management System

Stipulations of Section 53 of the Municipal Finance Management Act, 2003 regarding SDBIPs, the budget and the Performance Agreements of individual Section 57 Managers

- (1) *The mayor of a municipality must-*
 - (a) *provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;*
 - (b) *co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and*
 - (c) *take all reasonable steps to ensure-*
 - (i) *that the municipality improves its annual budget before the start of the budget year;*
 - (ii) *that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and*
 - (i) *that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-*
 - (aa) *comply with this Act in order to promote sound financial management;*
 - (bb) *are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and*
 - (cc) *are concluded in accordance with section 57(2) of the Municipal Systems Act.*
- (2) *The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.*
- (3) *The mayor must ensure-*
 - (a) *that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery targets and budget implementation plan, are made public no later than 4 days after the approval of the service delivery and budget implementation plan; and*
 - (b) *that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.*

The Municipality has introduced a PMS that measures (1) municipal performance, based on the performance and budget indicators and targets in the Municipal SDBIP and (2) individual performance (of section 57 managers) based on the service delivery and budget indicators and targets in the Departmental SDBIPs.



Chapter 2

**Municipal Development Strategies
from the 2010/ 11 Reviewed IDP**

The strategies presented in the IDP were formulated according to the following management principles and approach:

- (1) **What Strategies?** The Constitutional core functions of the JT Gaetsewe District Municipality have been identified.
- (2) **How much or many (required)?** Based on the results and conclusions of the situation analysis in respect of each of the identified core functions in Section B of the IDP, the needs and requirements of the district in terms of each of the identified core functions have been determine.
- (3) **What can be delivered (capacity)?** An analysis of the JT Gaetsewe DM's institutional capacity to deliver has been performed; which were compared with the extent of needs and requirements for that specific core function. The result had informed the extent and scope of performance targets that were linked to the different strategies.
- (4) **Context (management framework).** The relevant national, provincial and sector priorities and plans that provide the management framework within the context of which strategies must be formulated have been identified in respect of the identified core functions.

The strategies have been aligned with the short-term Turnaround strategies of the municipality, as expressed in its **Municipal Turnaround Strategy**. Several of the performance indicators associated with the strategies therefore have targets that reflect a period before 1 July 2010. However, these targets were retained in this IDP to ensure proper alignment between the IDP and Municipal Turnaround Strategies, and to ensure therefore that there is proper strategic integration in the activities and actions of the Municipality.

BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	
Priority 1	Water and Sanitation
Priority 2	Roads and Transport
Priority 3	Housing
Priority 4	Environmental & Municipal Health
Priority 5	Disaster Management
Priority 6	HIV Aids
LOCAL ECONOMIC DEVELOPMENT	
Priority 7	LED
Priority 8	Land Development
Priority 9	Sustainable development-orientated municipalities: Municipal Financial Viability and Management
	Sustainable development-orientated municipalities: Municipal Institutional Transformation and Development
	Sustainable development-orientated municipalities: Good Governance and Public Participation
Represents the prescribed Key Performance Areas originating from Government's 5 – Year Strategic Agenda for Local Government	

The core functions of district municipalities is determined by the requirements of sections 83-89 of the Municipal Structures Act, 1998; read on conjunction with sections 152-153 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). From this perspective, the John Taolo Gaetsewe District Municipality is responsible to –

- (1) structure its administration, budgetary and financial systems and processes in such a manner that the development needs of the communities of the district are promoted in a sustainable manner; and
- (2) participate in national and provincial development programmes.

On the level of strategic and development planning, these functions culminate into the following constitutionally prescribed functions:

Section 153 of the Constitution: The objects of local government are -

- ☐ to provide democratic and accountable government for local communities;
- ☐ to ensure the provision of services to communities in a sustainable manner;
- ☐ to promote social and economic development;
- ☐ to promote a safe and healthy environment; and
- ☐ to encourage the involvement of communities and community organisations in the matters of local government.

A municipality must strive, within its financial and administrative capacity, to achieve the objects set out (above). These, the above-mentioned, constitutionally prescribed functions must be read in conjunction with the functions prescribed in Schedules 4 and 5 of the Constitution.

Schedule 4 (Part B)	Schedule 5 (Part B)
<ul style="list-style-type: none"> ✓ Air pollution ✓ Building regulations ✓ Child care facilities ✓ Electricity and gas reticulation ✓ Firefighting services ✓ Local tourism ✓ Municipal airports ✓ Municipal planning ✓ Municipal health services ✓ Municipal public transport ✓ Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law ✓ Stormwater management systems in built-up areas ✓ Trading regulations ✓ Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems 	<ul style="list-style-type: none"> ✓ Billboards and the display of advertisements in public places ✓ Cemeteries, funeral parlours and crematoria ✓ Cleansing ✓ Control of public nuisances ✓ Control of undertakings that sell liquor to the public ✓ Facilities for the accommodation, care and burial of animals ✓ Fencing and fences ✓ Licensing of dogs ✓ Licensing and control of undertakings that sell food to the public ✓ Local amenities ✓ Local sport facilities ✓ Markets ✓ Municipal abattoirs ✓ Municipal parks and recreation ✓ Municipal roads ✓ Noise pollution ✓ Pounds ✓ Public places ✓ Refuse removal, refuse dumps and solid waste disposal ✓ Street trading ✓ Street lighting ✓ Traffic and parking

In the context of the above-mentioned constitutional prescribed framework, the responsibilities of the district municipality is prescribed in section 83; read in conjunction with the requirements of sections 84 and 88 of the Municipal Systems Act, 1998. These responsibilities could be explained as follows:

Municipal Structures Act, S. 83. (1) A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution.

(2) The functions and powers referred to in subsection (1) must be divided in the case of a district municipality and the local municipalities within the area of the district municipality, as set out in this Chapter.

(3) A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by—

(a) ensuring integrated development planning for the district as a whole;

- (b) promoting bulk infrastructural development and services for the district as a whole;
- (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- (d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

Positioning of the functions and responsibilities of district municipalities in relation to the integrated municipal governance framework

Function in schedules 4 and 5 of the Constitution	Integrated Planning and Development Facilitation	Promoting bulk infrastructural development and services for the district as a whole	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area
Air pollution			✓	
Building regulations			✓	
Electricity and gas reticulation		✓		
Fire fighting services		✓		
Local tourism	✓			✓
Municipal airports		✓		
Municipal health services		✓		✓
Municipal public transport		✓		✓
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law		✓		✓
Stormwater management systems in built-up areas		✓		✓
Trading regulations			✓	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		✓		✓
Billboards and the display of advertisements in public places				
Municipal planning	✓			
Cemeteries, funeral parlours and crematoria		✓		
Cleansing				
Control of public nuisances				
Control of undertakings that sell liquor to the public				
Facilities for the accommodation, care and burial of animals				
Fencing and fences				
Licensing of dogs				
Licensing and control of undertakings that sell food to the public				
Local amenities		✓		✓
Local sport facilities		✓		✓
Markets	✓		✓	✓
Municipal abattoirs		✓		✓
Municipal parks and recreation		✓		✓
Municipal roads		✓		✓
Noise pollution				
Pounds				
Public places				
Refuse removal, refuse dumps and solid waste disposal		✓		✓
Street trading			✓	
Street lighting		✓		✓
Traffic and parking		✓		✓

The above-mentioned functions must be conceptualised within the context of section 88 of the Municipal Structures Act, 1998; which implies that the role of the district municipality are to –

Table: Context of the responsibilities of the Municipal Structures Act, 1998 in terms of district-wide service rendering

Requirements of section 88 of the Structures Act, 1998	Implications for the compilation of the IDP of the JT Gaetsewe DM
<p>88. (1) A district municipality and the local municipalities within the area of that district municipality must co-operate with one another by assisting and supporting each other.</p> <p>(2) (a) A district municipality on request by a local municipality within its area may provide financial, technical and administrative support services to that local municipality to the extent that that district municipality has the capacity to provide those support services.</p> <p>(b) A local municipality on request of a district municipality in whose area that local municipality falls may provide financial, technical and administrative support services to that district municipality to the extent that that local municipality has the capacity to provide those support services.</p> <p>(c) A local municipality may provide financial, technical or administrative support services to another local municipality within the area of the same district municipality to the extent that it has the capacity to provide those support services, if the district municipality or that local municipality so requests.</p>	<ul style="list-style-type: none"> ❑ The primary role of the district municipality is to support the local municipalities in its area of jurisdiction with advise, technical expertise, training and (where possible) financially. ❑ The district municipality must determine the level of development in the different local municipalities in its area of jurisdiction, and put in place measures to promote the equitable distribution of resources and (especially) development opportunities.

IDP PRIORITIES, GOALS AND OBJECTIVES

Municipal Priority Issue	Goal	Strategic Objectives
Water and Sanitation	<i>To support local municipalities to reach the national targets related to water and sanitation in the IDP of LMs</i>	All households to have basic level of water and sanitation by 2014
	<i>To provide free basic services to indigents in DMA</i>	All indigent households to have access to Free Basic Water by 2014.
	<i>Proper Operation and Maintenance of water infrastructure</i>	To ensure that the water infrastructure in the district is properly maintained and upgraded as required and within the context of affordability
		To ensure that the water infrastructure in the DMA is properly maintained and upgraded as required and within the context of affordability
	<i>Update the strategic planning framework for water and sanitation in the district</i>	To review and approve the Water Services Development Plan and the Integrated Infrastructure Plan
Roads and Transport	<i>Upgrading and maintenance of internal roads in the JT Gaetsewe district</i>	To support local municipalities to reach the national targets related to roads in the IDP of LMs
		Construct 15km of local and connector roads by December 2010
	<i>Integrate EPWP into roads projects</i>	To create employment opportunities through the integration of EPWP targets into roads projects
	<i>Increased access to public transport facilities</i>	To improve the provision of sufficient and increasing availability of public transport facilities
	<i>Manage the roads agency function</i>	Construction of by-pass for heavy roads in the Kuruman area
		To maintain the streets in the DMA
	<i>Rehabilitation of asbestos roads</i>	To rehabilitate asbestos roads in the DMA and the district
Housing	<i>Increased access to public transport facilities</i>	To improve the provision of sufficient and increasing availability of public transport facilities
	<i>Provide houses according to affordability</i>	To address the housing backlog in the JT

Municipal Priority Issue	Goal	Strategic Objectives
		Gaetsewe district
		To develop an integrated housing plan
		To obtain housing accreditation
Environmental and Municipal Health	Rendering of environmental and municipal health services	To provide effective provision of municipal environmental health services as determined by the NHA to the total district by 2012
		Complete the strategic plan and system development for MHS in the District by June 2010
		Develop Municipal Health By-laws for the district
Disaster Management	Effective disaster management in the district	Establishment of DM co – ordination forums at each Local Municipality.
		Establishment of Interdepartmental Disaster Management Committee at each Local Municipality
		A Disaster Management Advisory Forum should be established at District level
		Re-organising of the DM function in the JT Gaetsewe DM to achieve greater efficiency
		Replacement of the Disaster Management function in local municipalities to achieve greater efficiency
		Compilation of Disaster Management Plans and Disaster Management Frameworks
		Ensure adequate disaster response and recovery
		To provide for an integrated and co-ordinated disaster management policy that focus on prevention or reducing the risk of disaster
HIV and Aids	Combat HIV and Aids in the district	To contribute towards the reduction in the prevalence of HIV/AIDS in the district
		Review HIV/AIDS Policy
		Ensure functionality of the HIV/AIDS Council
Environmental and Municipal Health	Rendering of environmental and municipal health services	To provide effective provision of municipal environmental health services as determined by the NHA to the total district by 2012
Local Economic Development (LED)	Economic growth and development in the JT Gaetsewe district through LED interventions and initiatives	The DM is coordinating the DGDS Forum
		Annual review and implementation of the LED Strategy
		To implement social and labour plans effectively
		Co-ordination of social and labour plans to benefit the entire district
	Development of the local tourism sector	To develop the Tourism sector in the JT Gaetsewe district
	Implementation of the ISRDP	To implement the ISRDP in the JT Gaetsewe district
	Business Processing and Outsourcing	To operationalise the district BP and O
	Development of Multi-purpose centre	To operationalise the district Multi-purpose center
		To create and facilitate an enabling environment for LED in the district
	Implementation of the Resolutions of the DGDS	To facilitate the implementation of the Resolutions of the DGDS
	Job creation in the district through LED related projects and initiatives	To facilitate the creation of jobs / employment opportunities in the district
	Structuring of LED function	To ensure that the staff establishment of the LED function is adequately covered
	Implementation of DGDS	To participate in the large-scale roll-out of

Municipal Priority Issue	Goal	Strategic Objectives
		concentrating solar power project in SA
	<i>Special Projects</i>	Provision of services to Youth, People with disabilities, women empowerment and Rights of Children
Land Development	<i>To ensure optimum usage of land in the District to promote economic growth and development and support land reform</i>	To facilitate the redistribute 30% of productive agricultural land to HDIs by 2015
	<i>Land Use Management</i>	To ensure the efficient processing of land use management issues
Financial Viability and Management	<i>To be a financially sustainable municipalities</i>	To fully implement the debt collection policy and credit control policy.
		That the cash flow position of the municipality improve by March 2010
		Repairs & maintenance provision of 10% of the total operating budget by end of May 2010
		To make provision for capital expenditure from own funds (CRR) through contribution from the operational budget in the 2010/11 budget to be approved by May 2010.
		Unqualified audit report
		Compilation and submission of Annual Financial Statements by 31 August
		Asset register to be maintained and updated
		To set up the financial system and post the registered suppliers into the system.
	<i>To measure financial viability as expressed in the ratios prescribed in the Planning and Performance Management Regulations, 2001</i>	Debt coverage ratio
		Outstanding service debtors to revenue ratio
		Cost coverage ratio
	<i>Internal control to be effective and efficient</i>	Evaluate risk management, internal control and governance
	<i>Spending in accordance with funding received and projects will be finish before the end of the financial year. Currently only Moshaweng LM benefits from the MIG allocation from the district.</i>	To measure financial viability as expressed in the ratios prescribed in the Planning and Performance Management Regulations, 2001
	<i>The organisational structure should be amended to include a budget & treasury compliance officer by the end of December 2010</i>	To enhance capacity in the BTO
	<i>That all finance officials be capacitated in terms of finance management skills by December 2010</i>	To train and develop employees and councillors
	<i>To maintain and update the valuation roll</i>	A credible valuation roll
	<i>Financial Reporting</i>	To improve the financial system to accommodate the reporting requirements of government
	<i>To compile the annual budget and adjustment according to the MFMA and relevant legislation</i>	To compile the annual budget and IDP according to the MFMA and relevant legislation
		Alignment of IDP & Budget
Institutional Transformation and Development	<i>Review all existing HR policies by 30 June 2010.</i>	Maximum utilization of human resources
	<i>Filling of vacancies</i>	To fill all critical vacancies, with specific emphasis on senior management positions, according to affordability
	<i>Review of by-laws and institutional</i>	Review By-laws and amend/repeal where

Municipal Priority Issue	Goal	Strategic Objectives
	<i>policies</i>	necessary
	<i>Effective organisational performance management</i>	PMS Policy Reviewed
		Annual performance agreements for senior management signed by July
		All employees have job descriptions
	<i>Organisational Skills Building</i>	Finalise COGTA Skills Audit
		To compile a WSP and Annual Training Report
		To train and develop employees and councillors
		Compliance with prescribed minimum competency regulation
	<i>Ensure employment equity in the staff establishment of the Municipality</i>	All BTO Staff and Senior Management are sensitized by June 2010
		Institutional and Equity Plans in place
		Reviewed EEP Annually
Good Governance and Public Participation	<i>Organisational Structure reviewed and implemented</i>	Annual EE Reports to Dept. of Labour
		Review and align structure to the IDP
		Structure aligned with budget
	<i>Sound Labour Relations</i>	Improved staff discipline and work ethics
		To handle grievances and disciplinary enquiries within prescribed periods
	<i>Employee Satisfaction Survey</i>	To determine the extent of employee satisfaction
		Improve employee satisfaction
	<i>Ensure effective public participation in the decisions of Council</i>	Broader public participation policies and plans
		Public participate in the meetings of Council
		Optimum participation in the IDP processes
		Ward Committee members participate in ward activities
	<i>Support Local Municipalities in land administration</i>	Public participates in the annual report oversight processes
		Sound relations with traditional leadership in land administration matters
	<i>To eliminate public protest</i>	To respond to complaints in reasonable time
		Improved public communication
		Implementation of the communication strategy
		Improved customer care (Improved functionality of the front desk)
	<i>Effective political oversight</i>	Improved functionality of Council
		Oversight Role of Councillors
	<i>Stability in the Municipality</i>	To maintain stability in the Municipality

2.1 WATER AND SANITATION

Goal 1.1: Support local municipalities to reach the national targets related to water and sanitation.

Measurable Strategic Objective:	All households to have basic level of water and sanitation by 2014.
Activities:	Assist the local municipalities through assistance with planning and through funding assistance to achieve the national targets in respect of water and sanitation by 2014.
Funded Projects:	Hotazel (R3 million) Expansion of water infrastructure in Moshaweng: R10 million project; R5 million to be funded through MIG allocations, R5,5 million through the ACIP (Water Affairs). R2,25 m for 2010/11 and R2,25 in 2011/12 FY). Kuruman pipeline and reservoir (mine to provide R8,66 million out of a total cost of R30 million (pipeline = R6 million)

Performance Framework:

Performance Indicator:	Number of households in formal urban areas with access to minimum basic level of water and sanitation
Performance Target for 2010/11:	All (100%)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 1.2: Provide free basic services to the indigents of the DMA

Measurable Strategic Objective:	All indigent households to have access to free basic water and sanitation by 2014
Activities:	(1) Maintain an indigent register (2) Provide free basic water and sanitation to registered indigents
Funded Projects:	None identified for 2010/11
Performance Indicator:	Number of registered indigent households provided with free basic water and electricity
Performance Target for 2010/11:	100%
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 1.3: Maintain water quality according to national standards and work towards blue drop status for all local municipalities in the district

Measurable Strategic Objective:	To ensure minimum quality water in all areas of the district where the municipalities are delivering water and sanitation to communities
Activities:	Water quality testing Participate in the blue drop and green drop quality assessment processes
Funded Projects:	None identified for 2010/11

Performance Framework:

Performance Indicator:	Water quality according to national minimum standards
Performance Target for 2010/11:	Minimum compliance; working towards blue drop status

This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.

Goal 1.4: Manage the water and sanitation infrastructure under control of the district and render support to the local municipalities in the management of their water and sanitation infrastructure

Measurable Strategic Objective:	To ensure that the water and sanitation infrastructure in the DMA is properly maintained and upgraded as required and within the context of affordability
Activities:	Hotazel: Construction of high level bulk water storage. (Land transfer by the mine in exchange for construction cost from district) Moshaweng: Expansion of water infrastructure network Funding of Kuruman bulk water (Ga-Segonyana) (bulk pipeline and reservoir).
Funded Projects:	Construction of Waste Water Treatment Works and main sanitation line at VanZylsrus (R5m for 2010/11 and 2011/12 = R10 m) Upgrade of main sewerage pipe (Hotazel): R1 million (BHP Billiton will fund)
Performance Indicator:	Uninterrupted supply of water and sanitation to households in the DMA
Performance Target for 2010/11:	100%
Performance Indicator:	Support local municipalities with the execution of identified projects
Performance Target for 2010/11:	100% of identified projects
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 1.4: Review the Planning Framework for water and sanitation

Measurable Strategic Objective:	To review the Water Services Development Plan
Activities:	Review of the WSDP
Funded Projects:	Review of the WSDP

Performance Framework:

Performance Indicator:	Review of the WSDP
Performance Target for 2010/11:	1 Review
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

2.2. ELECTRICITY

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
	Ga-segonyana	Notified Maximum Demand (NMD) has been exceeded. Future trends are also increasing.	Apply to Eskom for increase NMD by June 2010	DM to assist with the submission of application to Eskom.	Support from: a) Department Minerals and Energy. b) Eskom to assist. c) COGSTA	HOD: Technical CFO	N/A	N/A
	Moshaweng	The whole LM was electrified. Currently extensions are required.	Submit application to Eskom by June 2010	DM assist with the submission of application to Eskom.	Support from: a) Department Minerals and Energy. b) Eskom to assist. COGSTA	HOD: Technical CFO	N/A	N/A
	JTG DMA	Notified Maximum Demand (NMD) has been exceeded. Future trends is also increasing in Hotazel	Apply to Eskom for increase NMD by June 2010	Submit application to Eskom.	Support from: c) Department Minerals and Energy. d) Eskom to assist. e) COGSTA	HOD: Technical CFO	N/A	N/A

2.3 ROADS & TRANSPORT

Goal 2.1: Management of the roads agency function

Measurable Strategic Objective:	To support local municipalities to reach the national targets related to roads in their IDPs
Activities:	Gravel roads
Funded Projects:	Maintaining of gravel roads – R1,7 million
Performance Indicator:	Kilometres of gravel roads maintained
Performance Target for 2010/11:	5
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	To construct 15km of local and connector roads by December 2010
Funded Projects:	MR 886 Hotazel to Vanzylsrus – R20 million
Performance Indicator:	Distance of local and connector roads
Performance Target for 2010/11:	15kms – between Hotazel and VanZylsrus
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 2.2: Integrate EPWP into roads projects

Measurable Strategic Objective:	To create employment opportunities through the integration of EPWP targets into roads projects
Activities:	Job creation through road projects
Funded Projects:	Currently three projects are implemented Vegetation control in road reserves. School refurbishment MR 886 These amounts to R7,5 mil. For the 2010/11 financial year R15mil have been allocated to the total DM area.

Performance Framework:

Performance Indicator:	Value of job creating projects
Performance Target for 2010/11:	R 5million for 2010/11
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 2.3: Manage the roads agency function

Measurable Strategic Objective:	To upgrade the roads in the district according to affordability
Activities:	Construction of by-pass for heavy vehicles in the Kuruman area
Envisaged, but not yet funded Project:	Construction of by-pass road – Kuruman. Total cost = R50 million for 18kms. R10,5 million for phase I (10,5km)
Performance Indicator:	Progress with finalisation of the construction of a by-pass route at Kuruman
Performance Target for 2010/11:	1 st Phase = 18kms
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Maintenance of streets in the DMA
Funded Projects:	Maintenance of 10kms of roads in the DMA
Performance Indicator:	Km of roads maintained in the DMA
Performance Target for 2010/11:	10kms
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 2.4: Rehabilitation of asbestos roads

Measurable Strategic Objective:	To upgrade the roads in the district according to affordability
Activities:	To rehabilitate asbestos roads in the DMA and district
Funded Projects:	None identified for 2010/11
Performance Indicator:	Finalisation of an integrated priority list for asbestos polluted roads
Performance Target for 2010/11:	1 – December 2010
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

2.4 HOUSING

Goal 3.1: Support and inform the NC Depart. Of Human Settlements to reduce the housing backlog in the district

Measurable Strategic Objective:	To address the housing backlog in the JT Gaetsewe district
Activities:	Inform the NC Department of Human Settlements about the housing needs in the DMA and provide infrastructure for the stands where the houses will be built
Funded Projects:	100 houses allocated to DMA
Performance Indicator:	Number of houses built in the DMA
Performance Target for 2010/11:	100
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	To develop an Integrated Housing Plan
Funded Projects:	Development of an Integrated Housing Plan
Performance Indicator:	Number of IHPs developed
Performance Target for 2010/11:	1 (December 2010)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	To accredit the JTGDM's Housing Unit
Funded Projects:	Completion of Housing Demand Database and Housing Sector Plan
Performance Indicator:	Accreditation achieved
Performance Target for 2010/11:	Phase I achieved – work towards phase II
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

2.5 ENVIRONMENTAL & MUNICIPAL HEALTH

Goal 4.1: Render Municipal and Environmental Health Services

Measurable Strategic Objective:	To provide effective provision of municipal environmental health services as determined by the NHA to the total district by 2012
Activities:	<ol style="list-style-type: none"> 1. Water quality monitoring 2. Building inspections 3. Food quality monitoring 4. Vector control 5. Surveillance of Communicable diseases 6. Prevention-reduction-environmental pollution 7. Implementation of health and hygiene

	8. Occupation health and safety 9. Monitor hazardous substance and chemical safety
Funded Projects:	None identified for 2010/11
Performance Indicator:	District-wide access to the 9 legislative functions
Performance Target for 2010/11:	Finalize a systems development for municipal health in the district
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Complete the strategic plan and system for development of a Municipal Health System in the District
Funded Projects:	Design of a MHS (Operating budget)
Performance Indicator:	MHS developed
Performance Target for 2010/11:	1 (December 2010)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Develop Municipal Health By-laws for the district
Funded Projects:	Development of by-laws (MHS)
Performance Indicator:	Finalisation and approval of by-laws (MHS) (Operating budget)
Performance Target for 2010/11:	1 (December 2010)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

2.6 DISASTER MANAGEMENT

Goal 5.1: Effective Disaster Management in the district

Measurable Strategic Objective:	To establish an integrated Disaster Management function in the district
Activities:	1. Established DM co – ordination forums 2. Establishment of DM co – ordination forums at each Local Municipality
Funded Projects:	Establishment of Disaster Management Co-ordinating Forums at each local municipality (Operating budget)
Performance Indicator:	A functional DM Forum at each LM
Performance Target for 2010/11:	1 per LM = 3 for the district
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Establishment of Inter-departmental Disaster Management Committees at every LM
Funded Projects:	Establishment of Inter-departmental DM Committees (Operating budget)
Performance Indicator:	Functional Inter-departmental DM Committees
Performance Target for 2010/11:	3 (one per LM)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Establishment of a Disaster Management Advisory Forum at district level
Funded Projects:	Establishment of a Disaster Management Advisory Forum
Performance Indicator:	DM Advisory Forum established
Performance Target for 2010/11:	1 (December 2010)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Re-organising of the Disaster Management function in the JT Gaetsewe DM to achieve greater efficiency LMs to make provision for DM on their budgets
Funded Projects:	None identified for 2010/11

Performance Indicator:	Identification of nodal point responsibility in each LM
Performance Target for 2010/11:	<ol style="list-style-type: none"> 3 persons identified in different line functions in LMs Officials primarily responsible for disaster management at LMs (fully fledged DM at local level) Creation of Budget Vote for DM by LMs
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Compilation of Disaster Management Plans and Disaster Management Frameworks
Funded Projects:	Compilation of DM Plans and Frameworks
Performance Indicator:	<ol style="list-style-type: none"> Each Local Municipality must, within the applicable municipal DMF, prepare a DMP for its area according to the circumstances prevailing in the area. Disaster Management Plan developed
Performance Target for 2010/11:	Disaster Management Plan developed and approved by every LM (3)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Provide for an integrated and co-ordinated disaster management policy that focus on prevention or reducing the risk of disaster
Funded Projects:	Development of an integrated DM Policy
Performance Indicator:	Availability of Integrated DM Policy
Performance Target for 2010/11:	1
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Measurable Strategic Objective:	To ensure adequate disaster response and recovery
Activities:	<ol style="list-style-type: none"> DM Workshop Continued monitoring of incidents at Provincial Disaster Management Advisory Forum and District Disaster Management Advisory Forum
Funded Projects:	None identified for 2010/11
Performance Indicator:	Turnaround time for response and recovery in line with protocol.
Performance Target for 2010/11:	According to Standard Operating Procedures
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

2.7 HIV / Aids

Goal 6.1: Combat HIV and Aids in the district

Measurable Strategic Objective:	To contribute towards the reduction in the prevalence of HIV/AIDS in the district
Activities:	Conduct awareness campaigns
Funded Projects:	None identified for 2010/11
Performance Indicator:	Number of awareness campaigns conducted
Performance Target for 2010/11:	1 per quarter (4 per annum)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Monitoring HIV infection rate in the JT Gaetsewe Area Conduct a Knowledge Survey
Funded Projects:	None for 2010/11

Performance Indicator:	HIV Aids Monitoring System available
Performance Target for 2010/11:	1
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Adoption of an HIV and Aids Strategy
Funded Projects:	None for 2010/11
Performance Indicator:	Availability of an HIV and Aids Strategy
Performance Target for 2010/11:	1 (December 2010)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Ensure functionality of the HIV/AIDS Council
Funded Projects:	Fully functional HIV/AIDS Council
Performance Indicator:	A fully functional HIV and Aids Council for the district
Performance Target for 2010/11:	1
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

2.8 LOCAL ECONOMIC DEVELOPMENT

Goal 7.1: Sustainable economic growth and development in the JT Gaetsewe district through LED and job creation interventions and initiatives

Measurable Strategic Objective:	To ensure effective co-ordination of the implementation of the LED and the DGDS in the district
Activities:	District-wide LED co-ordination The DM is coordinating the DGDS Forum
Funded Projects:	None identified for 2010/11
Performance Indicator:	Indicators of effective LED co-ordination
Performance Target for 2010/11:	<ol style="list-style-type: none"> 1. Engage SEDA on the support they can provide. 2. Request funding from KRNCT to address b/Plan development 3. Schedule of meetings and minutes of decisions are taken through Council for noting 4. Formalise the allocation of LED official allocation by end of March 2010
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Annual review of the LED Strategy
Funded Projects:	Review of the LED Strategy (Operating budget)
Performance Indicator:	Approval of reviewed LED Strategy
Performance Target for 2010/11:	1 Review
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Provide support to Local Municipalities with LED function
Funded Projects:	None identified for 2010/11
Performance Indicator:	Engagements with LMs regarding LED
Performance Target for 2010/11:	Regular engagements with LMs regarding LED
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	LED strategy aligned to the PGDS and adopted by Council
Funded Projects:	Non identified for 2010/11
Performance Indicator:	Strategy aligned to PGDS, NSDP and DGDS and adopted by Council in Nov 2009
Performance Target for 2010/11:	Annual review
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Activities:	Create an enabling environment for LED in the district
Funded Projects:	None identified for 2010/11
Performance Indicator:	Number of incentives for business establishments Number of businesses / industries established
Performance Target for 2010/11:	Number of incentives for business establishments = 7 Number of businesses / industries established = 110
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Strategy aligned to PGDS, NSDP and DGDS and adopted by Council in Nov 2009
Funded Projects:	None
Performance Indicator:	Proper alignment and subsequent Council approval (date)
Performance Target for 2010/11:	End of November 2010
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Implementation of the Resolutions of the DGDS
Funded Projects:	None identified for 2010/11
Performance Indicator:	Targets for Agriculture, tourism, mining, manufacturing, SMME development and infrastructure
Performance Target for 2010/11:	Targets to be finalised in SDBIP
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Internal structuring of the LED Unit to ensure optimal efficiency
Funded Projects:	None
Performance Indicator:	Internal restructuring plans (see targets below)
Performance Target for 2010/11:	Allocation of LED functionaries per LM Co-ordinator identified to integrate LED with other departments and section in Municipality LED Unit to be divided into sectors (EPWP (infrastructure))
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Negotiate with relevant partners to secure the establishment of a concentrating solar power facility in the district
Funded Projects:	Concentrating solar power project (Not funded – still in negotiation phase)
Performance Indicator:	Successful conclusion of a concentrating solar power project (multi-year initiative) – Operating budget
Performance Target for 2010/11:	Conclude initial negotiations
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Measurable Strategic Objective:	To effectively co-ordinate social and labour plans to benefit the entire district
Activities:	Implementation of social and labour plans
Funded Projects:	None identified for 2010/11
Performance Indicator:	Effective implementation of social and labour plans
Performance Target for 2010/11:	100% according to SDBIP and Turnaround Strategy targets
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Mining houses engage with the district and LMS for priorities : The DGDS identified projects used to guide prioritization
Funded Projects:	None specifically identified for 2010/11
Performance Indicator:	Equal distribution of the contribution (benefits) of mines among LMs
Performance Target for 2010/11:	Develop a district position paper on mining- draft to be submitted to Council by 7 April 2010
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Support to LMs to access funding and related logistical support

Funded Projects:	None for 2010/11
Performance Indicator:	District to act on behalf of LMs to access development funding Assist LMs with the registration of co-operatives
Performance Target for 2010/11:	Securing of funding for LED initiatives Registration of co-operatives
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Engaged mines about procurement and recruitment policies
Funded Projects:	None
Performance Indicator:	Agreement with mines about procurement and recruitment practices
Performance Target for 2010/11:	Understanding with mines that the district will make an input into the mines' procurement and recruitment plans
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 7.2: Development of the local tourism sector

Measurable Strategic Objective:	To develop the Tourism sector in the JT Gaetsewe district
Activities:	1. Functional Tourism Information Centre 2. Tourism plan developed by end of December 2010 3. Investigate the suitability of Tourism Market Survey to be used as a District Tourism Master Plan or Tourism Plan
Funded Projects:	Improve functionality of Tourism Information Centre (Operating Budget)
Performance Indicator:	Finalisation of Municipal Turnaround Strategy initiatives aimed at tourism promotion
Performance Target for 2010/11:	1. Functional Tourism Information Centre 2. Tourism plan 3. Tourism Market Survey
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 7.3: Implementation of the ISRDP

Measurable Strategic Objective:	To implement the ISRDP in the JT Gaetsewe district
Activities:	1. To resuscitate the ISRDP by recognising the node as a CRDP SITE 2. Get direction from province on the home of ISRDP/CRDP
Funded Projects:	None for 2010/11
Performance Indicator:	Recognition of the node as a CRDP site
Performance Target for 2010/11:	December 2010 (recognition)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 7.4: Business Processing and Outsourcing

Measurable Strategic Objective:	To operationalise the district BP and O
Activities:	Functional BPO & O in line with the concept document
Funded Projects:	Functional BPO & O (Operating budget)
Performance Indicator:	Functional BPO & O in line with the concept document
Performance Target for 2010/11:	1
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 7.5: Development of a district Multi-purpose Center

Measurable Strategic Objective:	To operationalise the district Multi-purpose center
Activities:	Arrange Service Level Agreements and enter into MOU with Thusong Champion in the Province
Funded Projects:	None identified for 2010/11
Performance Indicator:	Key indicators in terms of the Turnaround Strategy
Performance Target for 2010/11:	1. Service Level Agreements to be put in place by 30 June 2010 2. New MOU to be entered into with Thusong Champion in Province
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 7.6: Job creation in the district through LED related projects and initiatives

Measurable Strategic Objective:	To facilitate the creation of jobs / employment opportunities in the district
Activities:	Job creation
Funded Projects:	None specifically defined in terms of job creation initiatives
Performance Indicator:	Number of jobs created through LED projects
Performance Target for 2010/11:	3500 Temporary jobs / 200 permanent
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Maintenance of a skills database and employment.
Funded Projects:	Maintenance and upgrading of skills data-base (Operating budget)
Performance Indicator:	Updating of information of data-base
Performance Target for 2010/11:	100% according to requirements
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

2.9 LAND DEVELOPMENT

Goal 8.1: Optimum usage of land in the District to promote economic growth and development and support land reform

Measurable Strategic Objective:	To facilitate the redistribute 30% of productive agricultural land to HDIs by 2015
Activities:	Farm for agricultural purposes obtained
Funded Projects:	None
Performance Indicator:	Acquire 1 farms for agricultural purposes (Long-term objective: 30% of productive agricultural land transferred to black farmers)
Performance Target for 2010/11:	1 farm.
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 8.2: Effective utilisation of the Land Use Management System

Measurable Strategic Objective:	To ensure the efficient processing of land use management issues
Activities:	Updating of zoning maps Processing of building plans Processing of applications for changes in land use
Funded Projects:	None
Performance Indicator:	No. of zoning maps, No. of building plans approved, No. of application for changes in land use processes

Performance Target for 2010/11:	Updating of maps according to available funds, Processing of applications as and when received, Approximately 20
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 8.2: Effective utilization of the Land Use Management System

Measurable Strategic Objective:	Support Local Municipalities in land administration
Activities:	Sound relations with traditional leadership in land administration matters
Funded Projects:	None for 2010/11
Performance Indicator:	A land administration summit is held by June 2010
Performance Target for 2010/11:	Land summit
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

2.10 FINANCIAL VIABILITY & MANAGEMENT

Goal 9.1: Achieve Financial Sustainability

Measurable Strategic Objective:	To measure financial viability as expressed in the ratios prescribed in the Planning and Performance Management Regulations, 2001
Activities:	Compile a Revenue Enhancement Strategy
Funded Projects:	Compilation of a Revenue Enhancement Strategy (Operating Budget)
Performance Indicator:	Approved revenue enhancement strategy
Performance Target for 2010/11:	1 by end of May 2010
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Measure institutional (municipal) financial viability according to the ratios prescribed in the Planning and Performance Management Regulations, 2001
Funded Projects:	None
Performance Indicator:	Debt coverage ratio Outstanding service debtors to revenue ratio Cost coverage ratio Outstanding service debtors to revenue ratio
Performance Target for 2010/11:	Targets to be finalise din the SDBIP
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Maintain and update the valuation roll
Funded Projects:	Maintain and update the valuation roll (Operating Budget)
Performance Indicator:	A credible valuation roll
Performance Target for 2010/11:	100%
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Measurable Strategic Objective:	To fully implement the debt collection policy and credit control policy.
Activities:	The debt collection and credit control policy to be reviewed Fully implement the debt collection and credit control policy
Funded Projects:	Debt collection and credit control policy reviewed (Operating budget)

Performance Indicator:	Reviewed Debt Collection Policy To enter into an agreement with Agricultural union to facilitate payments in terms of Property Rates Act
Performance Target for 2010/11:	1 Review Debt Collection Policy Agreement to facilitate payment in terms of the Property Rates Act
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Measurable Strategic Objective:	To improve the cash flow position of the municipality by March 2010
Activities:	1. A comprehensive action plan on how to address the cash flow problem to be submitted to council 2. Finance organise a “crush” course on spending
Funded Projects:	Compilation of an Action Plan to address cash flow problems of the Council (Operating Budget)
Performance Indicator:	1. Cash Flow Improvement Action Plan (Date submitted to Council) 2. Course in spending
Performance Target for 2010/11:	End of November 2010 Course in spending conducted
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Measurable Strategic Objective:	To increase the Repairs & maintenance provision on the budget to 10% of the total operating budget by end of May 2010
Activities:	To ensure that the budget for 2010/11 makes sufficient provision for repairs & maintenance
Funded Projects:	None
Performance Indicator:	Percentage (%) of total operating budget allocated to repairs and maintenance
Performance Target for 2010/11:	At least 10%
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Measurable Strategic Objective:	To make provision for capital expenditure from own funds (CRR) through contribution from the operational budget in the 2010/11 budget
Activities:	To make provision for capital expenditure from own funds through contribution from the operational budget
Funded Projects:	None
Performance Indicator:	Funds allocated from the operating budget to capital
Performance Target for 2010/11:	Provisions for capital expenditure from own funds
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 9.2: Ensure a positive audit opinion

Measurable Strategic Objective:	To achieve an unqualified audit report
Activities:	To ensure that internal controls are adhered to, reports submitted in time and compliance with legislation. To address the issues raised in the previous audit report through implementation of an approved action plan that is realistic and achievable. To ensure that the PMS report is completed together with the AFS in August 2010. CFO Forum established Assist local municipalities to ensure 2014 clean audits

Funded Projects:	None
Performance Indicator:	Unqualified audit opinion
Performance Target for 2010/11:	Unqualified, without matters
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Compilation and submission of Annual Financial Statements by 31 August
Funded Projects:	None
Performance Indicator:	Timely finalisation and submission of AFS
Performance Target for 2010/11:	31 August 2011
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Asset register to be maintained and updated
Funded Projects:	Asset register to be maintained and updated (Operating Budget)
Performance Indicator:	An asset register which is GRAP compliant is in place
Performance Target for 2010/11:	Relates to clean audit (unqualified audit opinion)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 9.3: Ensure the credibility and transparency of Supply Chain Management System

Measurable Strategic Objective:	To set up the financial system and post the registered suppliers into the system
Activities:	Set up the financial system and post the registered suppliers into the system Training of SCM officials Additional staff to be appointed
Funded Projects:	Establish a Supplier Data-base (operating budget)
Performance Indicator:	Establish a Supplier Data-base All SCM officials meet the prescribed competency levels Appointment of additional staff
Performance Target for 2010/11:	1 Supplier Data-base SCM officials trained = 100% Personnel appointed = 100% as required
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 9.4: Effective budget management

Measurable Strategic Objective:	To compile the annual budget and IDP according to the MFMA and relevant legislation
Activities:	Indicate in the IDP the projects included in the budget for the next year and the indicative 2 outer years.
Funded Projects:	None
Performance Indicator:	IDP / Budget alignment achieved
Performance Target for 2010/11:	100%
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Measurable Strategic Objective:	To compile the annual budget and adjustment according to the MFMA and relevant legislation
Activities:	Budget Management
Funded Projects:	None
Performance Indicator:	Credible annual and adjustment budget in line with relevant legislation and regulations
Performance Target for 2010/11:	100%

This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.

Goal 9.5: Internal control to be effective and efficient

Measurable Strategic Objective:	To evaluate risk management, internal control and governance
Activities:	Meeting to be arranged between the politicians management of affected locals and audit committee to discuss the functionality of the shared service
Funded Projects:	None
Performance Indicator:	Meeting to promote internal audit and risk efficiency
Performance Target for 2010/11:	1 Meeting
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 9.6: Spending in accordance with funding received and projects will be finish before the end of the financial year

Measurable Strategic Objective:	To ensure a more equal and productive allocation of MIG allocations
Activities:	Complete project list from LM's to reach the district by 31 January
Funded Projects:	None
Performance Indicator:	Spending in accordance with funding received and projects
Performance Target for 2010/11:	100%
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 9.6: Internal re-organisation and capacity-building in the Budget Office

Measurable Strategic Objective:	To enhance capacity in the BTO
Activities:	The organisational structure to include a budget & treasury compliance officer by the end of December 2010
Funded Projects:	None
Performance Indicator:	Provision for a Budget and Treasury Officer on the staff establishment of the Budget and Treasury Office
Performance Target for 2010/11:	Re-structuring – December 2010
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Training and other capacity-building initiatives
Funded Projects:	None
Performance Indicator:	That all finance officials be capacitated in terms of finance management skills by December 2010
Performance Target for 2010/11:	All officials trained (and councillors according to needs and priority)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 9.7: Ensure effective leave management

Measurable Strategic Objective:	To ensure effective leave management
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Activities:	Audit of leave accrued, encourage employees to take leave and budget for staff leave provision District to assist the local municipalities in implementing the Collections Rights Agreement
Funded Projects:	None
Performance Indicator:	Sorting out of all leave-related deficiencies
Performance Target for 2010/11:	100%
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 9.8: Ensure Financial Reporting

Measurable Strategic Objective:	To improve the financial system to accommodate the reporting requirements of government
Activities:	Reporting according to statutory requirements
Funded Projects:	None
Performance Indicator:	Availability of financial data in the format required
Performance Target for 2010/11:	Financial Reports compiled and submitted according to legislative and policy requirements
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

2.11 INSTITUTIONAL TRANSFORMATION & DEVELOPMENT

Goal 10.1: Effective and efficient Human Resource Management

Measurable Strategic Objective:	To ensure that the management framework for HR is updated and relevant
Activities:	Review all existing HR policies by 30 June 2010.
Funded Projects:	Review of HR policies (Operating budget)
Performance Indicator:	Review of HR Policies
Performance Target for 2010/11:	All relevant policies
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Filling of vacancies
Funded Projects:	None
Performance Indicator:	1. Filling of all vacant middle management positions 2. Filling of critical senior management positions
Performance Target for 2010/11:	Target date: 1 May 2010
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Measurable Strategic Objective:	To ensure that adequate opportunities for the development of employees and councilors exist to ensure an effective organization
Activities:	1. All permanent employees completed skills audit questionnaires 2. To develop individual learning plans 3. Finalise COGTA Skills Audit 4. All employees participate in audit

	5. Address skills gaps
Funded Projects:	None
Performance Indicator:	Availability of results of a skills audit; learning plans for all employees
Performance Target for 2010/11:	100%
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Workplace Skills Plan reviewed and finalised Training according to WPSP
Funded Projects:	Review of WPSP (Operating budget)
Performance Indicator:	Reviewed WPSP Number of employees and councillors trained in accordance with the WSP
Performance Target for 2010/11:	1 Plan 100% of councillors and 50% of employees attend at least one training course
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Train BTO Staff and Senior Management
Funded Projects:	None
Performance Indicator:	Compliance with prescribed minimum competency regulation
Performance Target for 2010/11:	100%
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Develop new institutional and employment equity plan (Compliance with Employment Equity Act)
Funded Projects:	1. Development of Institutional Plan 2. Review of Employment Equity Plan (Operating budget)
Performance Indicator:	1. Finalisation of institutional plan 2. Review of Employment Equity Plan
Performance Target for 2010/11:	1 each (Ensure demographic representation)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 10.2: Effective and efficient Corporate Structuring and Management

Measurable Strategic Objective:	To review by-laws as and when necessary
Activities:	Review and promulgation of by-laws
Funded Projects:	Review of by-laws (Operating budget)
Performance Indicator:	By-laws reviewed and promulgated
Performance Target for 2010/11:	30 June 2010
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Measurable Strategic Objective:	To review and improve the Organisational Performance Management System
Activities:	Review of PMS Policy
Funded Projects:	Review of PMS Policy (Operating Budget)
Performance Indicator:	Review of PMS Policy
Performance Target for 2010/11:	1 Reviewed Policy
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	1. Annual performance agreements for senior management signed 2. Annual performance agreements for all staff signed
Funded Projects:	None

Performance Indicator:	Signed Performance Agreements by --
Performance Target for 2010/11:	1 July 2010
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Preparation and signing of job descriptions
Funded Projects:	None
Performance Indicator:	All job descriptions are signed All employees have job descriptions
Performance Target for 2010/11:	100% of staff
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Measurable Strategic Objective:	To review the organisational structure and align it with the IDP and budget
Activities:	Organisational structure reviewed and aligned with IDP and budget
Funded Projects:	Review of organizational structure (Operating budget)
Performance Indicator:	1. Reviewed Structure 2. Alignment with IDP 3. Alignment with budget
Performance Target for 2010/11:	1
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 10.3: Promote good employee-employer and labour relations

Measurable Strategic Objective:	To promote sound labour relations in the JT Gaetsewe DM
Activities:	LLF meetings take place as per the Corporate Calendar
Funded Projects:	None
Performance Indicator:	LLF Meetings
Performance Target for 2010/11:	According to meetings schedule
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Information session for all staff members on the collective agreement and other related policies
Funded Projects:	None
Performance Indicator:	Information session with staff members regarding collective agreements and policies
Performance Target for 2010/11:	1
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Implementation of grievance and disciplinary procedures
Funded Projects:	None
Performance Indicator:	Implementation of grievance and disciplinary procedures
Performance Target for 2010/11:	100%
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Handle grievances and disciplinary enquiries within prescribed periods
Funded Projects:	None
Performance Indicator:	Prescribed periods for finalisation of grievances and disciplinary inquiries
Performance Target for 2010/11:	100% compliance with prescribed periods
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Employee satisfaction survey conducted
Funded Projects:	Employee Satisfaction Survey (Operating budget)
Performance Indicator:	Employee satisfaction survey finalized

Performance Target for 2010/11:	April 2010
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

2.12 GOOD GOVERNANCE & PUBLIC PARTICIPATION

Goal 11.1: Ensure effective public participation in the decisions of Council

Measurable Strategic Objective:	To promote the effective participation of the communities of the JT Gaetsewe district in the decisions and affairs of Council
Activities:	Respond to complaints in a reasonable time
Funded Projects:	None
Performance Indicator:	Functional customer care and complaints management system
Performance Target for 2010/11:	1 System
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Improve the public communication procedures and systems of the Municipality
Funded Projects:	None
Performance Indicator:	<ol style="list-style-type: none"> 1. Reviewed communication system 2. Effective Public Communication 3. One newsletter per quarter 4. Improved public communication 5. Functional District Communicators Forum bimonthly meetings 6. Ward report back meetings after Council meetings 7. Decisions of Council communicated to Local Municipalities through Speakers Forum 8. Local municipalities to ensure that District resolutions are standing items in Council Agenda
Performance Target for 2010/11:	100% according to Performance Indicators
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Implementation of the communication strategy
Funded Projects:	Development of a communication strategy (Operating budget)
Performance Indicator:	<ol style="list-style-type: none"> 1. Communication Strategy reviewed and implemented 2. To ensure effective publicity, marketing and branding of the Municipality (included in communication strategy)
Performance Target for 2010/11:	100% according to stated performance indicators
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 11.2: Effective Political Oversight and Management

Measurable Strategic Objective:	To improve the functionality and stability of the Council and ensure effective exercise of its oversight role
Activities:	<ol style="list-style-type: none"> 1. Establish stability and efficiency in Council proceedings 2. Ensure effective execution of Council's oversight role
Funded Projects:	None

Performance Indicator:	1. Stability in Council meeting 2. Improved functionality of Council
Performance Target for 2010/11:	100% according to stated performance indicators
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Introduce measures to ensure effective working relationship between Council and the Administrative branches of the Municipality
Funded Projects:	None
Performance Indicator:	Good relations between the political and administrative wing
Performance Target for 2010/11:	100% according to stated performance indicators
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Promote the participation of ward committee in enhancing LG
Funded Projects:	None
Performance Indicator:	Road shows
Performance Target for 2010/11:	4 (1 per municipality and 2 per DMA)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 11.3: Effective inter-governmental relations

Measurable Strategic Objective:	To establish and maintain sound cooperative governance in the District
Activities:	Re-establish and operationalise the IGR Forum
Funded Projects:	None
Performance Indicator:	IGR functional by 30 April 2010: Both Mayoral and Speaker Forum functional
Performance Target for 2010/11:	100%
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 11.4: Strengthen Corporate and Institutional Planning and Governance in the District's Municipalities

Measurable Strategic Objective:	To ensure effective integrated development planning and performance management
Activities:	Ensure a credible IDP
Funded Projects:	None
Performance Indicator:	Credible and fully aligned IDP with local municipalities
Performance Target for 2010/11:	IDP aligned with those of the LMs
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Annual review of the IDP
Funded Projects:	Compilation of IDP for term of new Council (operating budget)
Performance Indicator:	IDP (Reviewed and approved)
Performance Target for 2010/11:	1 per year
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Assist local municipalities with PMS
Funded Projects:	None
Performance Indicator:	Functional PMS in local municipalities Aligned reviewed PMS Policies
Performance Target for 2010/11:	100% according to performance indicators
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Establish Integrated IT Systems in the District Audit of IT in all the municipalities Continuous meetings with municipalities Standardisation of all IT

	Discussion document by June 2010
Funded Projects:	Integrated IT System
Performance Indicator:	Enhanced IT Systems in the District
Performance Target for 2010/11:	100% according to performance indicators
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 11.5: Effective risk management in the district

Measurable Strategic Objective:	To ensure effective risk management in the district
Activities:	Annual review of the risk assessment document
Funded Projects:	None
Performance Indicator:	Annual review of the risk assessment document Risk Reports from functional managers
Performance Target for 2010/11:	1 review 4 risk reports (1 per quarter)
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	

Goal 11.6: Promote ethical conduct in the affairs of the Municipality

Measurable Strategic Objective:	To deal with fraud and corruption and promote ethical behavior in the Municipality
Activities:	Fraud and corruption control and prevention
Funded Projects:	None
Performance Indicator:	Review of fraud-prevention plan Roll-out to LMs Support LMs to develop anti-corruption policies
Performance Target for 2010/11:	100% according to key performance indicators
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Fraud and corruption awareness campaigns
Funded Projects:	Fraud and corruption campaigns (operating budget)
Performance Indicator:	Training of managers – District + Locals
Performance Target for 2010/11:	100% according to performance indicators
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	
Activities:	Develop, consult and roll out ethics framework/policy
Funded Projects:	Development of an ethics framework (operating budget)
Performance Indicator:	Ethics framework / policy developed
Performance Target for 2010/11:	100% according to key performance indicators
<i>This is the final year in the current IDP cycle, and it will therefore only be the one year (2010/11) that is reflected in the strategy.</i>	



Chapter 3

John Taolo Gaetsewe
Municipal Turnaround Strategy

No.	Turn Around Focal Area	2010 (Current Situation/ Baseline)	December 2010 (Changed Situation)	Action	Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	allocated	Allocated	Projected
1.	Basic Service Delivery	Based on Community Survey 2007 data	In prioritising the DM MIG contribution to LM's the funding need required to assist running projects as identified by LM's are used. A monthly meeting is held to project manage water and sanitation projects. LM's and Provincial departments are represented. This District Water Sector Meeting is fully functional and report to the Provincial Water Sector Meeting					
1.1	Access to water Gamagara has a population of 7640 households	99,7% have access to water. DM currently involved in a Gamagara Municipality Water Services Development Strategy . The DOC comprises of DWA, DBSA, JTG DM and Gamagara, CoCSTA, KUMBA and Assmang.	Business plan to address total backlog need related to water submitted to MIG by 31 June 2010	Submit a MIG business plan to address the backlog	COGSTA MIG unit	HOD Gamagara Technical department	N/A	N/A
	Ga-segonyana has 17107 households	99,3% have access to water. Bulk water need for Kuruman, Wrenchville, Mothibistadt, Mapoteng, Seodin, Magojaneng area.	Allocation to bulk project from MIG grant. Submit Business plan to MIG by 31 June 2010	Assist with the finalisation of design criteria Council approval of MIG priorities. Submit Business plan	COGSTA MIG unit	HOD: Basic Services and Infrastructure Investment (BS&II)	R2,500,000	R2,500,000
	Moshaweng has 15,479 households	95.9% have access to water. Current DM MIG allocation commitment to project continue to next financial year (Bothitong, Camden, Glenred Housing Project Bulk water supply) Current project	Approved MIG budget to be completed by December 2010	Project Management re MIG	COGSTA MIG unit	HOD: BS&II BTO Moshaweng CFO	R5,000,000 R1,600,000	R5,000,000 R1,600,000

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
		included Kortnight and Maipeng bulk water supply The DM is supporting the LM in performing a Water Quality and Water Demand Management system.						
	John Taolo Gaetsewe DM has 1927 households	99,3% have access to water Bulk Infrastructure need in Hotazel (DMA). Council resolved to allocate R2,45 mil from its 2010/11 financial year MIG allocation to this project	Agreement regarding financial contributions towards Hotazel Bulk Infrastructure finalised with BHP Billiton by June 2010 O&M budget for Hotazel and Vanzylsrus finalised by June 2010	Facilitate contract agreement Submit MIG business plan Submit and adopt O&M budget	COGSTA MIG unit	HOD: BS&II	R2,450,000	R2,450,000
1.2	Access to sanitation	In prioritising the DM MIG contribution to LM's the funding need required to assist running projects as identified by LM's are used. A monthly meeting is held to project manage water and sanitation projects. LM's and Provincial departments are represented. This District Water Sector Meeting is fully functional and report to the Provincial Water Sector Meeting						
	Ga-segonyana	Regional WWTW planned and identified in Master plan O&M plan to address rural service delivery is required	O&M plan for rural service delivery by June 2010	Submit a MIG business plan to address the backlog Apply for funding	COGSTA DBSA	Technical Managers, Ga-segonyana and JTG DM	N/A	R500,000
	Gamagara	Upgrading of WWTW for Kathu, Olifantshoek and Deben are planned	Project business plans approved and construction commenced by April	EIA submissions Construction monitoring and project management	DBSA technical support DEA	HOD Gamagara technical department	N/A	N/A

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							Allocated	Projected
	Moshaweng	No waste water treatment works exists. Sanitation facilities are constructed at 118 schools within the district at a cost of R35 mil. Backlog related to basic sanitation. Additional funding will be required to address the backlog by 2014.	2010 Draft a operation and maintenance plan for sanitation operations by May 2010 1000 units are constructed per annum with current budget.	DM is part of the team involved in alternative sanitation technology evaluation Submit an business plan for additional funding	DEA COGSTA	HOD Technical	N/A R10,000,000	R20,000,000 R117,000,000
	JTG DMA	WWTW in Vanzylsrus is not registered and upgrade is required	Registered and upgraded WWTW by March 2010	Submit registration documentation and construction of the WWTW	DEA	HOD BS&II	R5000,000	R5000,000
1.3	Access to electricity							
	Ga-segonyana	Notified Maximum Demand (NMD) has been exceeded. Future trends are also increasing.	Apply to Eskom for increase NMD by June 2010	DM to assist with the submission of application to Eskom.	Support from: d) Department Minerals and Energy. e) Eskom to assist. f) COGSTA	HOD: Technical CFO	N/A	N/A
	Moshaweng	The whole LM was electrified. Currently extensions are required.	Submit application to Eskom by June 2010	DM assist with the submission of application to Eskom.	Support from: f) Department Minerals and Energy. g) Eskom to assist. COGSTA	HOD: Technical CFO	N/A	N/A
	JTG DMA	Notified Maximum Demand (NMD) has been exceeded. Future trends is also increasing in Hotazel	Apply to Eskom for increase NMD by June 2010	Submit application to Eskom.	Support from: h) Department Minerals and Energy. i) Eskom to assist. j) COGSTA	HOD: Technical CFO	N/A	N/A
1.4	Refuse							

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
	removal and solid waste disposal							
	Ga-segonyana	Operation and Maintenance of the Wrechville Waste Disposal Site is not being done in terms of the permit conditions.	Operate Waste Disposal Site according to permit conditions by December 2010	DM Community Services department will monitor the process and ensure compliance	Support from: a) DEA	HOD: Community Services	N/A	N/A
	Gamagara	Deben Waste Disposal Site is not permitted. KUMBA indicated an contribution to the development of a new Waste Disposal site in Kathu	Waste Disposal Site Registered by December 2010	DM to assist with the submission of an application for registration.	Support from: DEA	Manager Tech Services	N/A	N/A
	Moshaweng	No register waste disposal site exists in Moshaweng	Waste Disposal Site Registered by December 2010	DM to assist with the submission of an application for registration	Support from: DEA	Manager Tech Services	N/A	R1,000,000
	JTG DMA	Vanzylsrus Waste Disposal Site is not registered. Hotazel Waste Disposal Site is located on mine property and the mine is the permit holder. The DM has drafted an Integrated Waste Management Plan	Waste Disposal Site Registered by December 2010	Submit an application for registration.	Support from: DEA	Manager Tech Services	N/A	N/A
1.5	Access to municipal roads							
	JTG DMA	JTG DM	An	Implementat	Transfer process	Manager Basic	N/A	R6,000,0

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							Allocated	Projected
		maintains in excess of 1100 km of main, divisional and minor gravel roads as Agent of the Provincial Government of the Northern Cape's Department of Roads and Public Works. The SLA was signed between the Department and the District Municipalities in 2005 and is due to end March 2010.	Implementation plan to address the transfer process in place by 31 March 2010	ion plan	to be facilitated by Dep. of Roads & Public Works and JTG DM	Services		00
		Large backlog related to provincial roads backlog	Construct 15km of local and connector roads by December 2010	A District Roads forum has been initiated where all LM's and the Provincial department and represented.	Department of Roads and Public Works.	HOD BS&II	R5,000,000	R5,000,000
	EPWP	Currently three projects are implemented a) Vegetation control in road reserves. b) School refurbishment c) MR 886 These amounts to R7,5 mil. For the 2010/11	Completed projects Initiate new projects March 2010	Business plans must be submitted by 5 March 2010 DM assist the registration of the Gasegonyan a project workers as EPWP incentive project	Dep of R&PW JTG DM LM's	All Municipal Technical HOD's	R 15 mil	R 15 mil

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							Allocated	Projected
		financial year R15mil have been allocated. Business plans were submitted by all LM's & DM. Awaiting feedback.						
	Asbestos polluted roads, schools, clinic and surrounding areas	The asbestos roads rehabilitation programme aims to address the health and environmental risk posed by asbestos polluted gravel roads. The current funded study did not include the former NW area of the district	An integrated plan for the district is required and increased funding by June 2010	Draft an integrated priority list for asbestos polluted roads and apply for increased funding	Department of Roads& Public Works	HOD: BS&II	R2,000,000	R4,000,000
1.6	Formalisation of informal settlements							
	Gamagara	4290 houses required within the municipal area(Olifants hoek, Kathu, Deben)	300 houses will be build by December 2010	Monitor construction Increase the construction process	Dept. COGHSTA; Gamagara; JTG DM housing unit; PMU unit from the province to assist Municipalities with project initiation.	JTG DM Housing unit	N/A	N/A
	Moshaweng	1000 houses required within the municipal area	100 houses will be build by December 2010	Administrative support to the municipality Submit business plan for 1000 houses (infill)	Dept. COGHSTA; Moshaweng; JTG DM housing unit; PMU unit from the province to assist Municipalities with project initiation.	JTG DM Housing unit	N/A	N/A
		1100 houses in construction in Glenred, Bothitong	Completed project by December 2010	Address issue related to sanitation system; Improved	Dept. COGHSTA;Moshaweng; JTG DM housing unit; PMU unit from	JTG DM Housing unit	N/A	N/A

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							Allocated	Projected
		and Camden		quality control	the province to assist Municipalities with project initiation.			
	Ga-segonyana	4500 houses required within the municipal area	100 houses build by December 2010	Submit business plan for 1000 houses (infill);	Dept. COGHSTA; Ga-segonyana; JTG DM housing unit; PMU unit from the province to assist Municipalities with project initiation.	JTG DM Housing unit	R 5,400,000	R243,000,000
	JTG DM	326 approved housing allocations for Vanzylsrus. 150 completed	120 houses build by December 2010	Construction monitoring	Dept. COGHSTA; JTG DM housing unit; PMU unit from the province to assist Municipalities with project initiation.	JTG DM Housing unit	R 6,480,000	R 17,604,000
	Mining development	6 mining permits have been issued for the Hotazel area. The demand on housing due to this development will impact on the services in Hotazel, Kuruman and Kathu	An integrated plan to address to required housing needs is developed by December 2010	Develop an integrated plan	Dept. COGHSTA; Dept. Human Settlements; JTG DM; All LM's PMU unit from the province to assist Municipalities with project initiation.	Corporate services; BTO & Basic Services & Infrastructure Investment	N/A	N/A
	Accreditation of JTG DM Housing Unit	Awaiting assessment of housing unit from National Dept of Human Settlement	Level 1 Accreditation by June 2010 Level 2 Accreditation by December 2010	Completion of Housing Demand Database and Housing Sector plan	National Dept. of Human Settlement PMU unit from the province to assist Municipalities with project initiation.	JTG DM Housing unit	N/A	N/A
1.7	Municipal Health Services.	S 78 Assessment concluded with recommendations but due to financial constraints the DM cannot phase	Complete the strategic plan and system development for MHS in the District by June 2010	Enter into SLA with Gasegonyan a LMS that are still providing the service.	COGHSTA DoH	HOD: CDS MM	N/A	N/A

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							Allocated	Projected
		in MHS. Moshaweng MH currently implemented	Agreement entered in with Gasegonyana by May 2010					
		No sufficient staff employed to render MHS in the DMA and Moshaweng	Appoint the proposed number of EHP by 1 July 2010	1. Review the organisational structure to accommodate Moshaweng 2. Recruitment processes. 3. Appoint EHPS in line with recruitment policy	JTGDM	HOD: CDS MM	N/A	N/A
		No By-law for Municipal Health For entire district	Develop MH BY-Laws for the entire district	Develop discussion document on MH by laws by 30 June 2010	N/A	SALGA COGHSTA DoH DM	N/A	N/A
	Special Projects							
1.8	Provision of services to Youth, People with disabilities, women empowerment and Rights of Children	No special programmes policy	Special programmes policy developed by December 2010	Develop a policy on special programmes	SALGA NYDA	LM MM and relevant HODS	N/A	N/A
	Disaster Management							
1.9	Establishment of DM co-ordination forums at each Local Municipality	Not established	Establish Co – coordinating forum at each Local Municipality by July	Prepare workshop on the establishment of the DM coordination forum	Support from PDMC	DM Nodal Point in each Local Municipality	N/A	N/A

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							Allocated	Projected
1.10	Establishment of Interdepartmental Disaster Management Committee at each Local Municipality	DM is located in Line Functions	Item on the agenda of Management Meetings by June 2010	Support of Management Each Department to take up its specific role in DM	Support from PDMC	Person responsible for DM in each Local Municipality	N/A	N/A
1.11	Person within the LM to be the nodal point for Disaster Management activities./ Satellite DMC	Personnel is located in different Line Functions for example Traffic	Officials primarily responsible for DM. Fully fledged Satellite DMC at LM level November 2010	<ul style="list-style-type: none"> Change current thinking about DM. Council Resolution 	Guidance from the NDMC and PDMC	DM acting head of DM	N/A	N/A
1.12	Each Local Municipality should make provision in their budget for Disaster Management. (Emergency Assistance Fund)	No/insufficient provision in budget for DM	Make provision in budget by July 2010	Establish Disaster Management Vote	NDMC and PDMC	Manager Financial Services	N/A	N/A
1.13	A Disaster Management Advisory Forum should be established at District level.	DMAF not established. PDMAF Meetings once a quarter in the Province	Establishment of District DMAF by October 2010	IGR as platform	PDMC	Chairperson of Portfolio Committee.	N/A	N/A

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							Allocated	Projected
1.14	Each Local Municipality must, within the applicable municipal DMF, prepare a DMP for its area according to the circumstances prevailing in the area.	No DM Plans and Framework at Local Municipal Level	Compilation of DM Plans and DMF for each Local Municipality	Adopt the DM Plan and Framework of the District as the DM Plan for each Local Municipality Alternatively to tender for the Compilation of DM Plan and Framework for each LM.	District and PDMC	Person within the LM to be the Nodal Point for DM.	N/A	N/A
1.15	Response and Recovery	Lack of co – operation and communication after emergency/ disaster occurred	Standard Operations Procedure in place by Disasters are handled at local level where it occurs. The initial response is normally provided by the emergency services of the Local Municipality affected by the incident. Departments that are responsible for specific services in normal conditions will remain responsible for such services during disasters.	DM Workshop A follow up letter written to the COGHSTA	PDMC	Sector Departments	N/A	N/A
2.	Public Participation							

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
2.1	Broader public participation policies and plans	Community Consultative Meetings held as planned	Public participation improved by April 2010	Council ensure public participation by: Preparing and adopting a public participation policy Monitoring implementation of the policy Establish a stakeholders register	SALGA COGHSTA	MM/Communications Officer/Office of the Speaker	N/A	N/A
2.2	Land Administration	Uncertainty and challenges on the development of traditional land	A land administration summit is held by June 2010	DM to organise and summit	Land Affairs COGHSTA	MM	N/A	N/A
2.3	Complaints management	Complaints management not functioning properly	Functional customer care and complaints management system	Review customer care system Involve the ward councillors	SALGA	MM/HR & Corporate Services	N/A	N/A
2.4	Public Communication system	System in place, but needs improvement	Reviewed communication system	Better roll out of Communication Strategy through workshop Consistent publication of newsletters Improve stakeholder participation in communication initiatives Councillors report to communities about Council decisions Resolutions of District Council will be communicated to Local municipalities Local	SALGA, COGHSTA, GCIS	MM/Communications Officer/Office of the Speaker/Office of the Mayor	R500 000	R1000 000

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							Allocated	Projected
				municipalities to ensure that District resolutions are standing items in Council Agenda				
2.5	Front Desk Interface	There is a front desk but it needs improvement	Front desk will be fully functional by April 2010	Training of the front desk staff Improvement of general functionality of the front desk Tightening of security	N/A	Corporate Services HR	N/A	N/A
3.	Governance							
3.1	Political Management and Oversight							
3.1.1	Stability in Council meeting	At least 8 meetings annually	6 Council meetings (ensure effectiveness)	Continue to sit as scheduled	None	MM/Speaker	N/A	N/A
3.1.2	Training of Councillors	Councillors are being trained on Municipal Executive Leadership	Councillors trained in other areas by December 2010	Implementation of WSP Continue training Councillors Survey impact	LGSETA and SALGA	HR	N/A	N/A
3.1.3	Oversight Role of Councillors	Oversight Committee sit once a year	Oversight Committee is functional on a continuous basis	Ensure that the oversight has a schedule of meetings Training of Councillors District to engage locals regarding the forming of the district SCOPA	N/A	Mayor Speaker MM	N/A	N/A
3.2	Administration							
3.2.1	Recruitment and selection	Policy in place	Review all existing HR policies by 30 June 2010.	Workshop, adoption and implementation of HR Policies Ensure the	SALGA	Management HR	N/A	N/A

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							Allocated	Projected
			including retention policy.	enforcement of the policies				
3.2.2	Vacancies: Senior Management	MM, Community Services Manager and Internal Audit Manager post vacant	Fill all positions by 1 May 2010	Complete recruitment processes already initiated	COGHSTA SALGA	Council HR	N/A	N/A
3.2.3	Vacancies in other levels	Critical posts vacant PIMS Centre Manager Assistant Manager: HR Manager: Disaster Management Assistant Manager: LED	To fill the critical vacant posts by 1 May 2010	Complete recruitment processes already initiated	N/A	MM HR	N/A	N/A
3.2.4	Gazette By-Laws	By-Laws Gazetted	By-laws reviewed by 30 June 2010	Review By-laws and amend/repeal where necessary Training implementers as law enforcers	COGHSTA, SALGA	HR & Corporate Services	N/A	N/A
3.2.5	Performance Agreements for HODs not signed	Agreements of the current financial year signed.	New performance agreement signed by July 2010	Mayor and MM to ensure that Performance Agreements are signed	SALGA, COGHSTA	Mayor, MM, HR&PIMS	N/A	N/A
3.2.6	Organisational Performance Management	Policy in place	PMS policy reviewed by 30 June 2010	To review PMS policy and assist with the implementation process District assist the review of PMS policy in the local municipalities	SALGA, COGHSTA	MM, HR&PIMS	N/A	N/A
3.2.7	Skills Development for employees	WSP in Place	Implementation report tabled to Council by June 2010	Table the implementation report To continue to implement	LGSETA, SALGA, COGHSTA	HR	N/A	N/A

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							Allocated	Projected
			Trained Councillors and officials 2010/2011 WSP developed and submitted to LGSETA by June 2010	the WSP				
3.2.8	Institutional Plan and Equity Plan	Institutional and Equity Plans in place	Developed Institutional and employment equity developed Institutional and employment equity plan is taken through council Submitted to Department of Labour by October 2010	Develop new institutional and employment equity plan Take the plans through Council for adoption Submit plans to the Dept of Labour	SALGA, COGHSTA, if necessary	HR	N/A	N/A
3.2.9	Organisational Structure	Organisational structure in place	Structure reviewed by Structure aligned to the IDP and the budget	Review and align structure to the IDP Align structure to the budget Conduct consultative process with relevant stakeholders	COGHSTA COGTA SALGA Provincial Treasury	MM/HR	N/A	N/A
3.2.10	Handing over of DMA to Moshaweng	DMA re-demarcated into Moshaweng LM, effective on the date of the local government elections	Transitional arrangements in place to ensure smooth transition of services and responsibilities by December	Identify all resources (staff, budget, assets, legislation, policy, etc) to be handed over Develop a transition plan in	COGHSTA SALGA	MM/HOD's	N/A	N/A

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							Allocated	Projected
			2010	collaboration with Moshaweng				
3.2. 11	Inter-governmental Relations Forum	IGR in place but not functional	IGR functional by 30 April 2010	Consolidate Secretariat Review and amend terms of reference (if necessary) Establish working groups/steering committees per the KPA's for LG and determine what support is needed by the LM's per KPA Call meetings in terms of fixed schedule	COGHSTA	Mayor/MM/PIMS Centre	N/A	N/A
3.2. 12	Political Stability and good governance throughout the District	Mayoral forum in place but not fully functional	Both Mayoral Forum functional	Revive Mayoral Forum Include meetings on the Corporate Calendar (including the Speaker's Forum)	SALGA	Mayor/Speaker/MM/Office of the Mayor/Office of the Speaker	N/A	N/A
3.2. 13	Good relations between the political and administrative wing	Relationship good, but roles and responsibilities not always strictly adhered to (e.g. interference vs intervention/oversight)	Roles and responsibilities strictly adhered to.	Workshop Councillors and Staff on both the respective roles and responsibilities and the respective codes of conduct – workshop to be conducted by SALGA	COGHSTA SALGA	HR & Corporate Services	N/A	N/A
3.2. 14	Credible IDP	IDP not fully aligned with local municipalities	Credible and fully aligned IDP by 30	Provide framework to Local Municipality	COGHSTA SALGA Provincial Treasury	Office of the Mayor/MM/PIMS Centre	N/A	N/A

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							Allocated	Projected
		s and own budget	May 2010	es and take them on board during the implementation of the process plan. Align budget and IDP Align IDP's of local municipalities with own IDP	All Local Municipalities			
3.2.15	Ethics management not functional	Ethics Steering Committee in place	Ethics framework / policy developed	Develop, consult and roll out ethics framework/policy	SALGA	Risk Manager	N/A	N/A
3.2.16	IT Shared Services	IT services not integrated	Integrated system by December 2010	Audit of IT in all the municipalities Continuous meetings with municipalities Standardisation of all IT Draft proposal	N/A	IT All Municipalities	N/A	N/A
3.3	Labour Relations							
3.3.1	Functionality of Local Labour Relations	LLF established but not functional	Fully functional LLF by March 2010	Ensure that the LLF is fully functional	SALGA and COGHSTA	HR	N/A	N/A
3.3.2	Staff Discipline and work ethics	Lack of staff discipline and work ethics amongst employees	Improved working relations, ethics and discipline by December 2010	Information session for all staff members on the collective agreement and other related policies Implementation of grievance and disciplinary procedures.	SALGA	HR	N/A	N/A
3.3.	Employee	Employee	Employee	Ensure that	SALGA	HR	N/A	N/A

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							Allocated	Projected
3	satisfaction survey	satisfaction survey not conducted	satisfaction survey conducted by 30 April 2010	the employee satisfaction survey				
3.3.4	Job Evaluations / description	Most job descriptions developed, and submitted to SALGBC Awaits the final conclusion by SALGBC	Finalise the job descriptions by end of June 2010 Develop job descriptions for any outstanding posts by 30 June 2010	Benchmark with other Municipality for posts that were not evaluated before end of financial year. Identify any posts without job descriptions, as well as posts where reviews are required and develop job descriptions.	SALGA	HR	N/A	N/A
4. Financial Management								
4.1	Revenue enhancement	No revenue enhancement strategy exists	To have an approved revenue enhancement strategy by end of May 2010	Will develop a revenue enhancement strategy by the end of May 2010 to form part of the budget & IDP for 2010/11	Support from the Provincial Treasury	BTO	N/A	N/A
4.2	Debt management	Debt collection policy not fully enforced. Farmers are reluctant to pay for property rates	To fully implement the debt collection policy. To enter into an agreement with Agricultural union by May 2010	The debt collection and credit policy to be reviewed as part of the budget process by end of May. Conduct consultation with agricultural unions as part of the budget & IDP road shows in April 2010	Support from provincial treasury. The MEC of COGHSTA and Agriculture entered into discussions about the issue and have to reach an agreement	MM, Mayor, BTO	N/A	N/A
4.3	Cash flow management	Municipality is experiencing	That the cash flow position of	A comprehensive action	N/A	CFO & HOD's	N/A	N/A

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							Allocated	Projected
		serious cash flow problems	the municipality improve by March 2010	plan on how to address the cash flow problem to be submitted to council as part of the action plan on audit issues raised (by March 2010). Savings on budget as well as the collection of outstanding funds Finance organise a "crush" course on spending				
4.4	Repairs and maintenance provision	Provision for repairs & maintenance not sufficient enough	Repairs & maintenance provision of 10% of the total operating budget by end of May 2010	To ensure that the budget for 2010/11 makes sufficient provision for repairs & maintenance	N/A	BTO & HOD's	N/A	N/A
4.5	Capital expenditure	Own funds as source of finance for capital expenditure is a challenge due to the CRR being written back cause it is not cash backed. Only 3% of capital budget is funded from own funds and 97% from grants & subsidies.	To make provision for capital expenditure from own funds through contribution from the operational budget in the 2010/11 budget to be approved by May 2010.		N/A	CFO & HOD's	N/A	N/A
4.6	Clean Audit	Unqualified report with other matters	To obtain a unqualified report without other matters CFO's Forum	To ensure that internal controls are adhered to, reports submitted in time and compliance	N/A	BTO, Internal Audit, PIMS	N/A	N/A

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							Allocated	Projected
			established by the end of April 2010	with legislation. To address the issues raised in the previous audit report through implementation of an approved action plan that is realistic and achievable. To ensure that the PMS report is completed together with the AFS in August 2010. CFO Forum established Assist local municipalities to ensure 2014 clean audits				
4.7	Submission of Annual Financial Statements	Submitted AFS on time	Will continue to submit AFS in time	The municipality ensures that AFS are compiled and submitted in time	N/A	BTO	N/A	N/A
4.8	Asset management	An asset register which is GRAP compliant is in place. The location of the assets in the register is not in line with the real location and the depreciation cannot be done correctly.	All the issues relating to assets will be corrected before the end of April 2010	An asset scanning has been done to get the correct location and to correct the locations. The asset register will also be inspected by the AG to determine if is in accordance with the GRAP/GA MAP during March 2010	AG	BTO	N/A	N/A
4.9	Credibility	SCM unit	That all	To set up the	Provincial SCM	BTO, HR	N/A	N/A

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
	and transparency of Supply Chain Management	established but under staff with officials not meeting the minimum prescribed competency levels. The requesting and awarding of quotations are currently done manually	SCM officials meet the prescribed competency levels by Dec 2010. The requesting and awarding of quotations be done electronically	financial system and post the registered suppliers into the system. To ensure that the 3 officials are trained	unit			
4.10	Alignment of IDP & Budget	Budget & IDP not aligned	Budget & IDP will be aligned when final budget is approved during May 2010	To indicate in the IDP the projects included in the budget for the next year and the indicative 2 outer years. To include projects in the IDP that is funded.	COGTA COGHSTA Provincial Treasury	CFO	N/A	N/A
4.11	Internal Audit/Risk management	Currently there is a SLA in place between the district and the LM's but there is an indication from 2 of the LM's to withdraw from the shared service	The shared service is functional across the district by December 2010	Meeting to be arranged between the politicians and management of affected locals to discuss the functionality of the shared service	Audit committee	Internal Audit & Risk management units	N/A	N/A
4.12	MIG allocation	Spending in accordance with funding received and projects will be finish before the end of the financial year. Currently only Moshaweng LM benefits from the MIG allocation from the	That other 2 LM's (Ga-segonyana and Gamagara) be included in the allocation of the MIG from the district by May 2010	Complete project list from LM's to reach the district by 31 January as per the schedule of key deadlines tabled by the Mayor in August 2009		MM,PIMS,MBS	N/A	N/A

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
		district.						
4.13	Budget Office	BTO established but lack capacity in terms of the "budget" part of the office	That capacity in the BTO is enhanced through enhancing the human resource capacity by December 2010	The organisation al structure should be amended to include a budget & treasury compliance officer by the end of December 2010	N/A	CFO, HR	N/A	N/A
4.14	Leave management	Local municipalities are not implementing the Collections Rights agreement	To assist local municipalities are implementing the Collections Rights Agreement by December 2010	Audit of leave accrued, encourage employees to take leave and budget for staff leave provision District to assist the local municipalities in implementing the Collections Rights Agreement	LM's	CFO,HR	N/A	N/A
4.15	Skills gap in the BTO	Not all officials in the BTO meet the minimum competency levels as prescribed by the MFMA	That all finance officials be capacitated in terms of finance management skills by December 2010	Some officials attended training to enhance their financial management skills	Provincial treasury	BTO	N/A	N/A
5.	Local Economic Development							
5.1	Municipal contribution to LED	The DM is coordinating the DGDS Forum	All sector forums should be Functional by December 2010 Quality of business plans developed	Engage SEDA on the support they can provide. Request funding from KRNCT to address b/Plan	SEDA	Manager LED DEDT	R90 000	R250 000

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
	LED support to LMs	The District has allocated officials to provide LED support to LMS & per sector	by SEDAs meet the required standard required by financial institutions Improved situation in implementation of LED plans	development Schedule of meetings and minutes of decisions are taken through Council for noting Engage local municipalities to identify projects that needs business plans to be developed Formalise the allocation of LED official allocation by end of March 2010				
5.2	LED strategy aligned to the PGDS and adopted by Council	Strategy aligned to PGDS, NSDP and DGDS and adopted by Council in Nov 2009	Alignment with LMS LED strategies by December 2010	Participate and coordinate in the development of the LMs LED strategies	Request local municipalities to allocate funds for LED strategies MSIG, DBSA and IDC and DEDT Dept of Agriculture Mining Sector	LED Department DEDT	N/A	N/A
5.3	Social and Labour Plan implementation	Mining houses engage with the district and LMS for priorities : The DGDS identified projects used to guide prioritisation	Discuss this as an item at the mining forum meeting by end of June 2010 Develop a district position paper on mining-draft to be submitted to Council by 7 April 2010	Engage LMS on the IDP review and the preparation of the district position paper on mining Engage locals to submit identified projects for the SLP	DMR SALGA MINING HOUSES DISTRICT AND LOCAL MUNICIPALITIES DEDT NGO COALITION BUSINESS SECTOR	DEDT, Managers LED	N/A	N/A
5.4	Tourism Development	Tourism Information Centre not fully functional No tourism plan in the district	Functional Tourism Information Centre Tourism plan developed by end of	Ensure the allocation of officials to the Tourism info office Engage Gasegonyana regarding the	Ga-Segonyana and JTGD LED departments DEDT, DBSA, LMs and DM	Managers LED DEDT DEDT, Managers LED	N/A	N/A

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
			December 2010	<p>functioning of the Info Centre</p> <p>Develop a tourism plan and submit it to Council for submission</p> <p>Request letter to DBSA to access funds for the development of the tourism plan</p> <p>District to assist Gamagara in engaging the owner of the info centre for the reopening of the centre</p>				
5.5	ISRDP	The implementation of the ISRDP has been on hold since the introduction of the CRDP due to lack of direction	To resuscitate the ISRDP by recognising the node as a CRDP SITE - Get direction from province on the home of ISRDP/CRDP	<p>To get an induction and training on CRDP</p> <p>To get the provincial govt to pronounce themselves on the status of the ISRDP and an assignment of a provincial political and technical champions A letter written to COGHSTA with regard to the status quo of the ISRDP/CRDP</p>	COGSTA DARD	LED Departments in all LM's The District Mayor's Forum MM'S Forum	N/A	N/A

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
5.6	Business Processing and Outsourcing	The BPO is not functional	Functional BPO & O in line with the concept document	To develop a turnaround plan for this project by end of April 2010	DEDT OOP	LED Departments in all LMS and the DM Mayor's Forum's MM Forums	N/A	N/A
5.7	Development of Multi-purpose centre	Kgomotsego Thusong Centre in Vanzylsrus operational	Service Level Agreements to be put in place by 30 June 2010 New MOU to be entered into with Thusong Champion in Province	Engage Premier's Office to finalize SLA's Engage Premier's Office to renew current agreement	Premier's Office; COGHSTA	HR & Corporate Services Department	N/A	N/A



Chapter 4

Operational Performance Indicators and Targets for the 2010/ 11 Financial Year

A. BASIC SERVICES & INFRASTRUCTURE

4.1 WATER AND SANITATION

IDP Objective: Support local municipalities to reach the national targets related to water and sanitation

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET: 2009/10			
					Q 1	Q 2	Q 3	Q 4
Water; Water Distribution	To ensure that the water and sanitation infrastructure in the DMA is properly maintained and upgraded as required and within the context of affordability	Infrastructure maintenance and water distribution to ensure access to 100% of households in formal residential areas by 2014	Expansion of water infrastructure in Moshaweng	Water: 2,000 households p/year				1
			Kuruman pipeline and reservoir	0				1
		Number of households in new housing project (Hotazel) provided with yard connections	Number of erven in Hotazel housing project provided with yard connections	0				240
		Submit a MIG business plan to address the backlog in Ga-Segonyana LM	Number of MIG business plans submitted on behalf of Ga-Segonyana LM (water)	0		1		
		Assist the Ga-Segonyana LM to address the bulk water need for Kuruman, Wrenchville, Mothibistadt, Mapoteng, Seodin, Magojaneng area.	Finalization of design criteria	0		1		
		Assist the Moshaweng LM to expand access to water in its area	Approved MIG budget – Moshaweng LM	0		1		

IDP Objective: Provide free basic services to the indigents of the DMA

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET: 2009/10			
					Q 1	Q 2	Q 3	Q 4
Other	To provide free basic services to indigents in DMA	% of registered indigents with access to free basic services	Percentage of indigents served with free basic services (water and sanitation)	1	100% (1)	100% (1)	100% (1)	100% (1)
		Annual Review of the indigent policy	Number of annual reviews: Indigent policy	1				1

IDP Objective: Review the Planning Framework for water and sanitation

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET: 2009/10			
					Q 1	Q 2	Q 3	Q 4
Other	To review the Water Services Development Plan	Review of the SDDP	No. of reviews (WSDP)	1 (outdated)				1

PROJECTS

Project Number	Project Description	Project Outcome	Local Municipality				Funding		
			Moshaweng	Ga-Segonyana	Gamagara	DMA	2010/11	2011/12	2012/13
PWS2010/11: 1	Expansion of water infrastructure in Moshaweng	Bulk water to Bothitong, Camden and Glenred	✓				MIG: R2,5 million; ACIP: R2,25 million	R2,45 million; ACIP: R2,25 million	--
PWS2010/11: 2	Kuruman pipeline and reservoir	Water quality and sustainable access to communities to water		✓			R8,66 million (Mine); R2,5	Funding requirements	--

Project Number	Project Description	Project Outcome	Local Municipality				Funding		
			Moshaweng	Ga-Segonyana	Gamagara	DMA	2010/11	2011/12	2012/13
							million (business plan to be submitted to MIG)	not yet determined	
PWS2010/11:3	Addressing outstanding backlogs: Gamagara	Assist Gamagara LM to submit business plan to MIG to alleviate current backlogs			✓		Funded through operating budget	--	--
PWS2010/11:4	Bulk Water Supply Project, Hotazel	Water supply security: Hotazel				✓	R 2million (Council will contribute)	--	--
PWS2010/11:5	VanZylsrus: Bulk Water Supply / source development	Water infrastructure upgrading and supply				✓	R 2million	--	--
PWS2010/11:6	Construction of Waste Water Treatment Works and the main sanitation line at VanZylsrus	Upgrading of waste water treatment capacity				✓	R2million (MIG)	R5million (MIG)	--
PWS2010/11:7	Upgrade of sewerage pipeline at Hotazel	Improve sewerage infrastructure				✓	R 1million (BHP Billiton)	--	--
PWS:2010/11:8	Moshaweng: Contribution to basic sanitation	Improve access to basic sanitation	✓				R2 million (MIG)		
PWS:2010/11:9	Gamagara: Contribute to upgrading of WWTW for Kathu, Olifantshoek and Deben	Upgrade sanitation infrastructure			✓		R 2million (MIG)	--	--
Responsible Manager: J. Roelofse									

4.2. ROADS & TRANSPORT

IDP Objective: Management of the roads agency function

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Road Transport; Roads	To support local municipalities to reach the national targets related to roads in the IDP of LMs	Upgrading and maintenance of roads in the Moshaweng LM area	Km (distance) of roads upgraded and maintained	2,071 (backlog)				20
Road Transport; Roads	To maintain the streets in the DMA	Maintenance of streets in the DMA	Kms (distance) of streets in the DMA maintained	10km				10km
		Construct 15km of local and connector roads	Distance (kms) of local and connectors roads constructed	0				15

IDP Objective: Integrate EPWP into roads projects

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Road Transport; Roads	To create employment opportunities through the integration of EPWP targets into roads projects	Job creation through roads projects	Value of job creating projects (Rand value)	0				5,000,000

PROJECTS

Project Number	Project Description	Project Outcome	Local Municipality				Funding		
			Moshaweng	Ga-Segonyana	Gamagara	DMA	2010/11	2011/12	2012/13
PRT2010/11: 1	Repair and maintenance of gravel roads: 5kms	Maintenance of gravel roads				✓	R1,7 million (MIG)	R1,7 million (MIG)	R1,7 million (MIG)
PRT2010/11: 2	Variety of projects: 2010/11 allocations: MR886: Hotazel to VanZylsrus (R20 million total requirement)	Upgrading, repair and maintenance of roads in the JT Gaetsewe district	✓	✓	✓	✓	R7,5 million (current) + R15 million allocated via MIG for 2010/11	Roads Agency function	Roads Agency function

Project Number	Project Description	Project Outcome	Local Municipality				Funding		
			Moshaweng	Ga-Segonyana	Gamagara	DMA	2010/11	2011/12	2012/13
	Vegetation control in road reserves School refurbishment							lapsed	lapsed
PRT2010/11: 3	Construction of public transport facilities	Improve access to public transport facilities (2x facilities)		✓			R2 million (Rural Transport grant)	Roads Agency function lapsed	Roads Agency function lapsed
PRT2010/11: 4	Maintenance of roads in the DMA	Maintaining roads in the DMA				✓	10kms of roads in DMA (Operating budget make provision for R 3 million for blading of roads and R400,000 million for minor roads maintenance)	Roads Agency function lapsed	Roads Agency function lapsed
PRT2010/11: 5	Building of new taxi rank: Kathu	Expansion of transport infrastructure			✓		R400,000 (MIG)		
PRT2010/11: 6	Resealing of roads, Gamagara	Roads maintenance			✓		R3,5 million (MIG)		
PRT2010/11:7	Building of access roads, Gamagara Area	Extension of roads network			✓		R10 million (MIG)		
PRT2010/11:8	Paving of Khai-apple road	Road maintenance, improvement			✓		R250,000 (MIG)		
PRT2010/11:9	Fencing of roads – stray animals	Road safety			✓		R1,5 million (MIG)		
Responsible Manager: J. Roelofse									

4.3. HOUSING

IDP Objective: Support the NC Department responsible for Housing to reduce the housing backlog in the district

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Housing	To address the housing backlog in the JT Gaetsewe district	Inform the NC Department of Human Settlements about the housing needs in the DMA and provide infrastructure for the stands where the houses will be built	Number of houses built in the DMA	0				100
		Support the LMs with housing provision in the district	Submit business plan for 1000 houses (infill): Ga-Segonyana	Number of business plans submitted (Housing)		1		
Housing	To develop an Integrated Housing Plan	Development of an Integrated Housing Plan	Number of IHPs developed	0		1		
Housing	To accredit the JTGDMD's Housing Unit	Accreditation of the JTGDMD's Housing Unit	Accreditation of JTGDMD's Housing Unit	Phase I in progress				Phase II to be finalized (1)
	To support the LMs with housing provision in the district							

PROJECTS

Project Number	Project Description	Project Outcome	Local Municipality				Funding		
			Moshaweng	Ga-Segonyana	DMA	Institutional	2010/11	2011/12	2012/13
PH2010/11 :1	Housing Project: DMA (100 houses)	Provide housing to communities			✓		R5,465 million		
PH2010/11 : 2	Completion of Housing Demand Database and Housing Sector Plan	Guidelines for housing planning in the district				✓	Operating budget		
Responsible Manager: O. Moseki									

4.4. ENVIRONMENTAL & MUNICIPAL HEALTH

IDP Objective: To provide effective provision of municipal environmental health services as determined by the NHA to the total district by 2012

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Health; Other	To ensure implementation of Sec. 78 Assessment and council resolution (External or Internal)	Review the implementation of Phase I of section 78 assessment	Review Report	S, 78 assessment	One report: Phase I			
		Implement Phase II in line with Service Level Agreement between the DM and LMs	Agreement with Moshawng LM	1				
			Agreement with Ga-Segonyana LM	0				1
Health; Other	Complete the strategic plan and system for development of a Municipal Health System in the District	Design of a MHS	MHS developed	0		1		
		Develop Municipal Health By-laws for the district	Municipal by-laws regarding municipal health finalized	0		1		
			Agreement with Gamagara LM	0				1
Health; Other		Food quality monitoring and inspection of food premises	Number of inspections sites	156	39	39	39	39
		Certificate of acceptability issued to inform food traders, with emphasis on public education	Number of inspections sites visited, resulting in the issuing of acceptability certificates	156	20	20	20	20
			No of public education sessions regarding food safety	0				
Health; Other		Inspection of waste disposal sites and reporting (Waste Management)	Number of waste disposal site inspection reports	8 (Vanzylsrus	2	2	2	2

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
				and Hotazel)				
		Health surveillance of public premises (whole district)	Number of surveillance reports	144	36	36	36	36
		Monitor the number of schools with basic sanitation	Number of reports generated regarding basic sanitation at schools	12	3	3	3	3
Health; Other		Surveillance and prevention of communicable diseases	Number of PHAST training sessions conducted (1 per area per quarter)	5	8	8	8	8
Health; Other		Vector control	Number of inspections, identifying vectors and breeding places	6	36	36	36	36
			Number of vector control actions	72	18	18	18	18
Health; Other		Environmental pollution control (including asbestos)	Implement communication strategy for asbestos pollution: Number of campaigns	3	0	1	1	1
		Comprehensive management of environmental health hazards	Number of inspections to identify environmental health hazards	12	4	4	4	4
Health; Other		Disposal of the dead / hospital mortuaries	Number of inspections: disposal of bodies / hospital mortuaries	12 per quarter	12	12	12	12
Health; Other		Chemical safety	Number of inspections and safety advise regarding chemical safety	2			3	0
		Provide support to Local Municipalities in the water sector projects implemented through the rural water supply programme	Attend task team meetings at province	4	1	1	1	1
Health; Other	To conduct municipal health in the DMA	Water quality monitoring	Number of areas monitored	72	Dependant on the finalization of Phase II	Dependant on the finalization of Phase II	Dependant on the finalization of Phase II	Dependant on the finalization of Phase II

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
					(otherwise 18 – excluding failures)	(otherwise 18 - excluding failures)	(otherwise 18- excluding failures)	(otherwise 18- excluding failures)
Water, No Split Total	Maintain water quality according to national standards and work towards blue drop status for all local municipalities in the district	Ensure minimum quality water in all areas of the district where the municipalities are delivering water and sanitation to communities	Water quality monitoring: Number of areas monitored	72	18	18	18	18
		Work towards blue drop certification	Reporting in terms of the blue drop certification requirements (Provincial evaluation)	0		1		1
		Support LMs in the monitoring of water quality, using the Water Quality Monitoring System	Report on support provided to LMs regarding LMs during water sector committee meetings	12	3	3	3	3
		Provide water quality monitoring support to LMs in the water sector projects	Number of district task team meetings regarding water quality attended	4	1	1	1	1
		Monitor water quality in the Van Zylsrus area	Copies of the complaints register that was checked (Number of copies)	48	12	12	12	12

- Targets indicated above are subject to change, depending on the agreements reached with Gamagara and Ga-Segonyana Local Municipalities

IDP GOAL / OBJECTIVE: To facilitate and coordinate the strengthening of transversal programmes in the District

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q 1	Q 2	Q 3	Q 4
Coordinate the National Youth Service Programme(NYSP)	NYSP held in the district	NYSP Held	1				1
	Participate in the Global Youth Service Programme	(No. of Volunteers)	1,500	0	0	0	1,500
	Establish and co-ordinate a Youth Council for the DMA	No. of Youth Councils established and utilized for the DMA	1	1			
To facilitate advocacy programmes in the district	Support and create sport and recreation activities to provide opportunities for community participation programmes	Number of women in sports development programmes	3		1	1	1
		Number of co-ordination	1		1		

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q 1	Q 2	Q 3	Q 4
		initiatives aimed at staff sport events					
		Number of indigenous games arranged with the relevant stakeholders	1		1		
		Event to celebrate the soccer development programme with the SAFA Football Youth Development Programme	1		1		
To Co-ordinate children rights programmes in the district	Children programmes coordinated	No of children programmes	3	0	1	1	1
	Providing support to school-going children, street children and child-headed households in partnership with relevant stakeholders	Number of support programmes to targeted children groups	1		1		
	Provide support to the Rights of Children with disabilities	Number of support initiatives to the Rights of Children with disabilities	1	1			
To Co-ordinate women rights programmes in the district	Women programmes coordinated Celebrate women month activities in the DMA	No of programmes aimed at promoting the interests of women	4	1	1	1	1
	Adopt and implement a gender policy	Number of gender policies adopted and implemented (annual review)	1 policy approved				1
To Co-ordinate disabled rights programmes in the district	Disabled people programmes coordinated	No of programmes	6	1	2	1	1
	Adopt and implement a policy to deal with Disabled persons in the district	No of policies aimed at disabled persons (annual review)	1				1
To provide support to the elderly	Pension pay-point safety services conducted in partnership with SASSA	Number of pension pay-points marshalls trained in safety measures	10		10		

IDP GOAL / OBJECTIVE: To perform wellness programmes (occupational health prevention programmes)

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Health	Comprehensive management of non-communicable diseases by conducting regular screening of all staff and	Support available staff regarding blood pressure, blood sugar levels and cholesterol levels	Number of staff members measured and advised regarding blood pressure,	200		100		100

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
	Councilors for early detection of diabetes mellitus, hypertension and high cholesterol		blood sugar levels and high blood pressure					
	Establish a substance abuse help desk in Van Zylsrus in partnership with stakeholders	A substance abuse help desk established in Van Zylsrus	Number of substance abuse help desks established in Van Zylsrus	0		1		
Health	Compliance with Health and Safety legislation	Occupational health medical surveillance	No of surveillance initiatives regarding occupational health undertaken	1		1		1
Health		Occupational hygiene baseline assessment	Number of hygiene baseline assessment reports made available	1		1		
Health		Occupational health and safety training for staff	Number of staff trained in occupational health and safety	20	20	0	0	0

PROJECTS

Project Number	Project Description	Project Outcome	Local Municipality				Funding		
			Moshaweng	Ga-Segonyana	Gamagara	DMA	2010/11	2011/12	2012/13
PEMH2010/11:1	Development of a Municipal Health Strategy	Management framework to guide environmental and health services in the district					Operating budget		
Responsible Manager: T. Dilotsotlhe									

4.5. DISASTER MANAGEMENT

IDP Objective: Effective Disaster Management in the district

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Public Safety	To review and implement the 1 st Phase of the Disaster Management Plan	Participate in the review of the Disaster Management Plan – to be done by the relevant Provincial Department	No of Disaster Management Plans reviewed	0	0	0	0	1
Public Safety	To implement the 2 nd Phase of the Disaster Management Plan	Inter-governmental disaster management forum	Disaster Management Forum established	Revised measurement				1
Public Safety		Establishment of Disaster Management Co-ordinating Forums at each local municipality	Number of Disaster Management Co-ordinating Forum established at LMs	0		3		
Public Safety		Establishment of Inter-departmental Disaster Management Committees at every LM	Number of Functional Inter-departmental DM Committees	0		3		
Public Safety		Re-organising of the Disaster Management function in the JT Gaetsewe DM to achieve greater efficiency	3 persons identified in different line functions in LMs to deal with disaster management issues	0		3		
Public Safety		LMs to make provision for DM on their budgets	Creation of Budget Vote for DM by LMs	0		3		
Public Safety		Reporting to the IGR Forum regarding disaster management issues	No of reports to the IGR Forum regarding disaster management issues	4	1	1	1	1
Public Safety		Develop and adopt the disaster risk management policy	No of disaster risk management policies developed	0		1		
		Compilation of Disaster Management Plans and Disaster Management Frameworks	Disaster Management Plan developed and approved by every LM	0		3		
Public Safety		Event risk management planning conducted	No of risk management planning reports generated	1				1

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Public Safety		Management of the Disaster Centre	Management Reports	4	1	1	1	1
Public Safety		Conduct community awareness campaigns	Number of public education and awareness campaigns regarding disaster risk awareness	0	0	1	0	1
Public Safety		Conduct training for community volunteers	Number of training session to volunteer4s regarding disaster management	4	1	1	1	1
Public Safety	To ensure effective operation of the disaster management call centre	Reporting of disaster incidents in the district	Number of disaster-related incidents reported (reports per annum)	8,000	1,500	1,500	1,500	1,500
Public Safety	To ensure adequate disaster response and recovery	Turnaround time for response and recovery in line with protocol - According to Standard Operating Procedures	DM Workshop about disaster response integration in the district	0		1		

PROJECTS

Project Number	Project Description	Project Outcome	Local Municipality				Funding		
			Moshaweng	Ga-Segonyana	Gamagara	DMA	2010/11	2011/12	2012/13
PDM2010/11: 1	Providing fire equipment to the local authorities in the area	Improving disaster management capacity	✓	✓	✓	✓	R350,000 (Fire equipment grant)	R371,000 (Fire equipment grant)	R371,000 (Fire equipment grant)
PDM2010/11: 2	Projects from Municipal Turnaround Strategy	<input type="checkbox"/> Establishment of Disaster Management Co-ordinating Forums at local municipalities <input type="checkbox"/> Establishment of inter-departmental DM committees at LMs <input type="checkbox"/> Establishment of a Disaster Management Advisory Forum <input type="checkbox"/> Compilation of DM Plans and	✓	✓	✓	✓	Co-ordinating role of the DM to be funded through the operating budget: The NEAR System grant (R1,433 million); Disaster		

Project Number	Project Description	Project Outcome	Local Municipality				Funding		
			Moshaweng	Ga-Segonyana	Gamagara	DMA	2010/11	2011/12	2012/13
		Frameworks <input type="checkbox"/> Development of an integrated DM Policy					Management (R1,785 million)		
Responsible Manager: J. Rossouw									

4.6. HIV/ Aids

IDP GOAL / OBJECTIVE: To contribute towards the reduction in the prevalence of HIV/AIDS in the district

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Health	To conduct HIV/AIDS awareness campaigns	HIV/AIDS awareness campaigns conducted	Number of schools	10	2	3	3	2
			Number of farms	24	6	6	6	6
Health		Asbestos awareness campaigns conducted	Number of campaigns	24	6	6	6	6
	Review of the Municipal HIV/Aids Policy	HIV Aids policy	Number of HIV Aids policies approved	0	1			

IDP GOAL / OBJECTIVE: Revitalization of the HIV/AIDS Council

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Health	To uphold a fully functional HIV/AIDS Council	Functional HIV/AIDS council	Number of HIV Aids Council meetings meeting conducted	4	1	1	1	2

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
		Peer educator training programmes (HIV Aids)	Number of HIV Aids peer educator training programmes conducted	4	1	1	1	1

PROJECTS

Project Number	Project Description	Project Outcome	Local Municipality				Funding		
			Moshaweng	Ga-Segonyana	Gamagara	DMA	2010/11	2011/12	2012/13
PHIVAids 2010/11:1	Strengthened and sustained partnership against HIV/AIDS	Co-ordination and collaboration in the fight against HIV/Aids in the district	✓	✓	✓	✓	R20,000 (Operating budget: Health and occupation awareness)		
PHIVAids 2010/11:2	Linking Poverty and HIV/AIDS	Co-ordination and collaboration in the fight against HIV/Aids in the district	✓	✓	✓	✓	R50,000 (Operating budget: Health and occupation awareness)		
PHIVAids 2010/11:3	Mainstreaming of HIV/Aids in all projects implemented by the DM	Co-ordination and collaboration in the fight against HIV/Aids in the district	✓	✓	✓	✓	R10,000 (Operating budget: Health and occupation awareness)		
Responsible Manager: T. Dilotsotlhe									

B. LOCAL ECONOMIC DEVELOPMENT

4.7. LOCAL ECONOMIC DEVELOPMENT

IDP GOAL: Sustainable economic growth and development in the JT Gaetsewe district through LED and job creation interventions and initiatives

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Planning and Development	To ensure effective co-ordination of the implementation of the LED Strategy and the DGDS Resolutions in the district	District-wide LED co-ordination The DM is coordinating the DGDS Forum	Engage SEDA on the support they can provide with the co-ordination of LED initiatives in the district	0		1		
Planning and Development			Request funding from KRNCT to address b/Plan development to secure funding for LED initiatives	0		1		
Planning and Development	LED strategy aligned to the PGDS and adopted by Council	Annual review of the LED Strategy	Approval of reviewed LED Strategy	1				1
Planning and Development	Provide support to Local Municipalities with LED function	Engagements with LMs regarding LED	No. of meetings with LMs regarding LED issues	New	1	1	1	1
Planning and Development	Create an enabling environment for LED in the district	Create an enabling environment for economic growth and job creation	Number of incentives for business establishments	5				7
Planning and Development			Number of businesses / industries established	95				110
		Implementation of the Resolutions of the DGDS	<i>Targets for Agriculture?</i>					
			<i>Targets for tourism?</i>					
			<i>Targets for mining?</i>					
			<i>Targets for manufacturing?</i>					
			<i>Targets for SMME development?</i>					
			<i>Targets for infrastructure</i>					

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
	Internal structuring of the LED Unit to ensure optimal efficiency	Internal restructuring plans	Number of LED functionaries allocated per LM	0		3		
			Co-ordinator identified to integrate LED with other departments and section in Municipality	0		3		
	Negotiate with relevant partners to secure the establishment of a concentrating solar power facility in the district	Concentrating solar power project (Not funded – still in negotiation phase)	Conclude initial negotiations – Decision taken by Council	0		1		
	To effectively co-ordinate social and labour plans to benefit the entire district	Effective implementation of social and labour plans	Indicators of progress with implementation of social and labour plans according to targets in Turnaround Strategy and LED initiatives	0		1		
		Develop a district position paper on mining	Number of district position papers on mining	0		1		
		Engaged mines about procurement and recruitment policies	Agreement with mines about procurement and recruitment practices		<i>Targets to be finalized</i>			
		District to act on behalf of LMs to access development funding Assist LMs with the registration of co-operatives	Securing of funding for LED initiatives: Amounts generated		<i>Targets to be finalized</i>			
			Registration of co-operatives		<i>Targets to be finalized</i>			

IDP GOAL: Development of the local tourism sector

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Planning and Development	To develop the Tourism sector in the JT Gaetsewe district	Finalisation of Municipal Turnaround Strategy initiatives aimed at tourism promotion	Functional Tourism Information Centre	0		1		
Planning and Development			Tourism plan	0		1		
Planning and Development			Tourism Market Survey	0		1		

IDP GOAL: Implementation of the ISRDP

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Planning and Development	To implement the ISRDP in the JT Gaetsewe district	Recognition of the node as a CRDP site	Recognition of the district as a CRDP site	0		1		

IDP GOAL: Business Processing & Outsourcing

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Planning and Development	To operationalise the district BP and O	Functional BPO & O in line with the concept document	Established BPO & O that is in line with the concept document	0		1		

IDP GOAL: Development of a District Multi-Purpose Center

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Planning and Development	Arrange Service Level Agreements and enter into MOU with Thusong Champion in the Province	Service Level Agreements between the District, Thusong Champion and the Province	New MOU to be entered into with Thusong Champion in Province	0		2		

IDP GOAL: Job Creation in the District through LED projects and initiatives

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Planning and Development	To facilitate the creation of jobs / employment opportunities in the district	Job creation	Number of jobs created through LED projects: Temporary posts	1,000				3,500
Planning and Development			Number of jobs created through LED projects: Permanent posts	20				200

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Planning and Development	Maintenance of a skills database and employment	Updating of information of data-base	Number of skills databases updated	1	1	1	1	1

4.8. LAND DEVELOPMENT

IDP GOAL: Optimum usage of land in the District to promote economic growth and development and support land reform

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Planning and Development	To facilitate the redistribute 30% of productive agricultural land to HDIs by 2015	Farm for agricultural purposes obtained	Acquire 1 farms for agricultural purposes (Long-term objective: 30% of productive agricultural land transferred to black farmers)	Number of farms				1
		Land use applications	Number of land use applications successfully processed	2		1		1
		Updating of zoning maps	Updating of zoning maps	0				1

C. FINANCIAL VIABILITY AND MANAGEMENT

IDP GOAL / OBJECTIVE: To improve the financial systems of the Municipality to accommodate the reporting requirements of government

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance	Perform daily bank reconciliation	Regularity with the performance of bank reconciliations: Daily reconciliations, culminating in a monthly report	Monthly Reconciliation Report	12	3	3	3	3
Finance and Admin	To ensure that the municipality comply with the reporting requirements of National and Provincial Treasury, the DPLG, the Council and Management	Submission of report within 10 days from month end: S. 71 reports	Monthly section 71 report, submitted within 10 days to required authorities	12	3	3	3	3
Finance and Admin		Submission of bi-monthly budget reports to council : Revenue and expenditure	No. of reports submitted	12	3	3	3	3
Finance and Admin		Submission of performance and budget reports within 14 days after the end of each quarter: Quarterly reports – Implementation of MFMA		1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report
			Annual Report on implementation of MFMA: October				1	

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
			Quarterly reports:					
			Long-term contracts	4	1	1	1	1
			Borrowing	4	1	1	1	1
			Entities	4	1	1	1	1
Finance and Admin		Submission of reports before the end of 2 nd quarter of each financial year: S. 72 report	Financial component of the Mid-Year Budget and Performance Report submitted	1		1		
Finance and Admin		Submission of report monthly to management to indicate spending patterns in comparison with budget allocation	No. of reports	12	1	1	1	1
Finance and Admin		Submission of expenditure reports on conditional grants	Number of reports submitted each financial year	12	3	3	3	3
Finance and Admin	To ensure that the supply chain management policy of the municipality is properly implemented (95% positive output indicators).	Reports regarding the SCM System as required by Treasury	Produce SCM Reports as required in legislation and regulations – Number of Reports (refer to directives regarding annual, quarterly and hoc reports)		28	28	28	28
Finance and Admin	To ensure that 98% of the municipal employees and Councilors receive their salaries correctly every month	Personnel receiving salaries on a monthly basis	Submit monthly s. 64 report about staff salaries	12	3	3	3	3

IDP GOAL / OBJECTIVE: To compile the annual budget according to the MFMA and relevant legislation

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance	To ensure the completion of the budget process according to the requirements of National Treasury.	Completion of budget preparation by 31 May of each financial year	Number of consolidated budgets to Council	1	1			
Finance and Admin, Finance		Submission of an Annual adjustment budget	Adjustment budget				1	

IDP GOAL / OBJECTIVE: To ensure full implementation of the Property Rates Act

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance	To ensure full implementation of the Property Rates Act	Reports to Council about implementation of the Property Rates Act	No of reports	12	3	3	3	3

IDP GOAL / OBJECTIVE: To ensure timely completion of the Annual Financial Statements

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance	To ensure timely completion of the Annual Financial Statements	Timely submitted of annual financial statements according to MFMA time requirements	Submission	1	1			

IDP GOAL / OBJECTIVE: To re-value municipal assets								
GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance	To re-value municipal assets	Maintenance of asset register	Audit opinion about asset register	1				1
		Annual stock-takes	No. of stock-takes	1				1

D. INSTITUTIONAL TRANSFORMATION & DEVELOPMENT

GFS Ref	IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target: 2009/10			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Finance and Admin; Human Resources	To attract and retain staff	To recruit and select staff within 3 months according to vacancy	3 months recruiting time	3 months	3 months	3 months	3 months
			100% of prioritised vacancies	100%	100%	100%	100%
		To manage personal turnover to be less than 5% per annum	5%	5%	5%	5%	5%
Finance and Admin; Human Resources	To review & implement the Employment Equity Plan	Reviewed EEP Annually	1				1
		Reports to Dept. of Labour	1				1
Finance and Admin; Human Resources	To train and develop employees and councilors	To develop a workplace skills plan	1				1
		Number of employees and councillors trained in accordance with the WSDP Number of Individual Learning Plan	50 95 employees	10 95 employees	10	15	15

GFS Ref	IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target: 2009/10			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Review of study assistance and training policy		1			
Finance and Admin; Human Resources	To maintaining sound labour relations	All grievances and disciplinary actions handled within prescribed timeframe	Grievances: 35 working days Disciplinary: 25 working days	35 working days 2 months	35 working days 2 months	35 working days 2 months after receipt of the case	35 working days 2 months after receipt of the case
Finance and Admin; Human Resources		Number of Local Labour Forum / Training Committee Meeting	4	1	1	1	1
Executive and Council	To ensure and promote the participation of ward committee in enhancing LG	Number of road shows	4 (1 per municipality and 2 per DMA)				4
		Number of DMA committee meetings	4	1	1	1	1
Finance and Admin; IT	To improve and maintain the network and IT systems	Number of improvements on the network	0	1 server upgrade			
		Number of complaints resolved	30	90% resolved within 5 working days	90% resolved within 5 working days	90% resolved within 5 working days	90% resolved within 5 working days
		Number of backups performed	Daily	Daily	Daily	Daily	Daily
		Weekly Reports	Roster poorly maintained	Weekly Reports	Weekly Reports	Weekly Reports	Weekly Reports
		Monthly Reports		Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports
		Roster for backups to be put in place	Roster in place	1			
		Access control, security and firewall	To be upgraded	To be in place	Maintained	Maintained	Maintained
	Integration of IT services	Discussion document to integrate district IT services / Meetings with local municipalities	0	1 document	1 meeting with district		1 meeting with district
Finance and Admin	To review and promulgate by-laws	Municipal code ("list of by-laws")	1				1
		Number of policies developed or reviewed	2	4			
Finance and Admin	To implement the Records Management Policy of Council	Number of amendments and additions to file plan submitted to Provincial Archival Services	1				1
Finance and Admin		Number of documents captured on the Munadmin Sytem as indicated by a quarterly Munadmin generated report	4,000	1,000	1,000	1,000	1,000
Finance and Admin		Number of destruction certificates	1				1
Finance and Admin		Records Storage areas free of pests: Number of fumigation actions	1 per year		1		1
Executive and	To provide and maintain effective	Effective logistical arrangements for	4	1	1	1	1

GFS Ref	IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target: 2009/10			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Council	administrative systems by arranging Council/Committee meetings as per the meeting schedule of Council, and by compiling the agenda's and minutes to Council meetings	council and committee meetings: Number of minutes of meetings					
Community and Social Services; Libraries	To provide and maintain effective administrative systems by providing library services in Vanzylsrus on a continual basis	Library Service available in Vanzylsrus: Number of monthly statistical reports	8	2	2	2	2
		Number of library development progress reports	8	2	2	2	2
Finance and Admin	To provide and maintain effective administrative systems by ensuring that offices, bathrooms, corridors and meeting venues are regularly cleaned in respect of the main office complex, tourism information office and Vanzylsrus Thusong Centre, community hall and ablution facilities	Number of inspection reports	8	2	2	2	2
Planning and development	To ensure the optimal use of land	Number of land use applications successfully processed Updating of zoning maps	1 per annum 0		1		1

F. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP GOAL / OBJECTIVE: Implementation of the communication strategy

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin	To finalise and implement the communication strategy	Communication policy adopted and implemented	1 policy adopted	0	0	1	0	0
		4 x District Communication Forum Meetings	Number of meetings	3	1	1	1	1

IDP GOAL / OBJECTIVE: Promotion of internal and external communication

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin	Number of news letters published	6 Internal	3	1	2	1	2	
		4 External	2	1	1	1	1	
	Maintenance of Website	Number of updates	Bi-annually	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	

IDP GOAL / OBJECTIVE: To ensure effective publicity, marketing and branding of the Municipality

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin	To ensure effective publicity, marketing and branding of the Municipality	Printing of diaries, calendar and publicity campaigns	30 Diaries	95	0	95	0	0
Finance and Admin			250 Calendars	150	0	250	0	0
Finance and Admin			2 publicity Campaign	2	0	1	0	1

IDP GOAL / OBJECTIVE: To ensure and promote the participation of ward committee in enhancing LG

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin	Ensure that the annual Road shows takes place	Number of Road shows held	Number of road shows	4	0	0	0	4
Finance and Admin	Hold DMA Committee meeting	DMA Committee meetings held	Number of DMA Committee meetings	4	1	1	1	1
Finance and Admin	Hold Meetings with CDW	Number of information dissemination sessions\meeting	Number of sessions\meetings	2	0	1	1	0

IDP GOAL / OBJECTIVE: To ensure effective integrated development planning and performance management in the municipality

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE	UNIT OF	BASE-	KEY PERFORMANCE TARGET
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		INDICATOR	MEASUREMENT	LINE	Q 1	Q 2	Q 3	Q 4
Planning and development	To ensure effective integrated development planning and performance management in the municipality	IDP (Reviewed and approved)	Number of reviews					1
		Organizational PM system (annual review)	Number of reviews					1
		Quarterly performance reports	Number of reports	4				
		Mid-year performance and budget report	Number of reports		1			
		Compilation of SDBIPs	Number of reports					1
Finance and Admin; Human Resources		Individual performance management system	Number performed					1
		Evaluations of section 57 managers and operational personnel	Number performed	1 per employee				

IDP GOAL / OBJECTIVE: To co-ordinate and support the implementation of the ISRDP

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin	To coordinate & support the implementation of the ISRDP	Organize political and technical forum meetings	4 political and technical forum meetings	4	1	1	1	1
Finance and Admin		Cabinet Lekgotla Reports	2 reports	2	2	0	0	2
		Facilitate and assist in all national and provincial Imbizo's held in the DM	Number of Imbizo's	4	1	1	1	1
Finance and Admin	Facilitate the number of Anchor projects implemented	Implementation of the ISRDP Anchor Projects	Number of Projects	13	0	0	0	11
Finance and Admin		Develop and implement an exit strategy for each project	Number of exit strategies implemented	0	3	4	2	2
Finance and Admin			Number of anchor projects completed/ handed over to communities	0	0	2	2	2



Chapter 5

2010/ 11 Draft Budget

5.1. BUDGET OVERVIEW

DESCRIPTION	EXPENDITURE	ALLOCATED ELSEWHERE	INCOME	TOTAL BUDGET	Ajust in SOCNA	NETT TOTAL BUDGET
HR & CORPORATE SERVICE	10 744 412		-284 304	10 460 108		10 460 108
OFFICE OF THE MUNICIPAL MANAGER	2 861 228		-10 000	2 851 228		2 851 228
OFFICE OF THE EXECUTIVE MAYOR/SPEAKER	9 056 503		-2 264 478	6 792 025		6 792 025
BUDGET & TREASURY OFFICE	6 757 334		-19 922 000	-13 164 666		-13 164 666
REPLACEMENT OF RSC LEVIES	-		-28 993 000	-28 993 000		-28 993 000
HR & CORPORATE SERVICE (VZR DMA)	2 685 560		-1 715 000	970 560	-300 000	670 560
OFFICE OF THE MUNICIPAL MANAGER (IDP &PMS UNIT)	1 776 306		-5 000	1 771 306		1 771 306
COMMUNITY DEVELOPMENT SERVICES (DISASTER)	1 750 857		-	1 750 857		1 750 857
LOCAL ECONOMIC DEVELOPMENT	7 298 193		-15 225	7 282 968		7 282 968
COMMUNITY DEVELOPMENT SERVICES (NEAR)	1 418 752		-560 500	858 252		858 252
COMMUNITY DEVELOPMENT SERVICES	6 851 917		-45 000	6 806 917		6 806 917
TRANSVERSAL PROGRAMMES	675 800		-	675 800		675 800
MUNICIPAL SYSTEM IMPROVEMENT GRANT	1 500 000		-1 500 000	-		-
BASIC SERVICES AND INFRASTRUCTURE(PMU)	2 564 895		-912 760	1 652 135		1 652 135
COMMUNITY DEVELOPMENT SERVICES (FIRE GRANT)	350 000		-350 000	-		-
MUNICIPAL INFRASTRUCTURE GRANT (MIG)	17 367 000		-17 367 000	-		-
EXPANDED PUBLIC WORKS PROGRAM INCENTIVE	10 818 000		-10 818 000			
LOCAL GOVERNMENT FINANCE MANAGEMENT GRANT	1 000 000		-1 000 000	-		-
INTERNAL AUDIT SERVICES	3 740 869		-2 832 153	908 716		908 716
BASIC SERVICES AND INFRASTRUCTURE(O&M UNIT)	-		-	-		-
BASIC SERVICES AND INFRASTRUCTURE(HOUSING UNIT)	1 969 519		-1 903 500	66 019		66 019
INTEGRATED NAT ELECTRIFICATION	4 107 000		-4 107 000	-		-
REGINAL TRANSPORT SERVICE GRANT	2 000 000		-2 000 000	-		-
JOHN TAOLO GAETSEWE PROJECTS	1 484 500		-1 204 500	280 000		280 000
RISK MANAGEMENT	1 097 236		-842 930	254 306		254 306
HOTAZEL:FINANCE AND ADMIN	742 000		-961 600	-219 600		-219 600
HOTAZEL:PUBIC SAFETY	60 000		-	60 000		60 000
HOTAZEL:ROADS	207 000		-	207 000		207 000
HOTAZEL:CLEANING	985 000		-447 250	537 750		537 750
HOTAZEL:SEWERAGE	731 000		-738 500	-7 500	-150 000	-157 500
HOTAZEL:ELECTRICITY	4 729 600		-5 314 600	-585 000	-200 000	-785 000
HOTAZEL:WATER	4 189 770		-4 456 000	-266 230	-300 000	-566 230
	111 520 251	0	-110 570 300	949 951	-950 000	-49

5.2 GRANTS

GOVERNMENT GRANTS & SUBSIDIES		2009/2010	2010/2011	2011/2012
Operational Budget				
NATIONAL				
EQUITABLE SHARE		43 519 000	48 247 000	50 974 000
MSIG		755 000	750 000	790 000
MIG		10 594 000	17 367 000	20 888 000
FMG		750 000	1 000 000	1 250 000
BACKLOG IN WATER & SANITATION SCHOOLS & CLINICS		35 000 000	-	-
EPWP INCENTIVES GRANT		2 074 000		
RURAL TRANSPORT & INFRASTRUCTURE GRANT		-	2 000 000	
		92 692 000	69 364 000	73 902 000
PROJECT DESCRIPTION	SOURCE OF FUNDING	AREA		AMOUNT
Maipeng Water	MIG	Moshaweng		1 300 000
Kortnight	MIG	Moshaweng		1 000 000
Rural Water Supply	MIG	Moshaweng		2 514 300
Vanzylsrus WWTW	MIG	John Taolo Gaetsewe (DMA)		5 000 000
Moshaweng Local & Distributer Roads	MIG	Moshaweng		5 000 000
PMU opex	MIG	John Taolo Gaetsewe (DMA)		779 700

TOTAL MIG ALLOCATION 09/10

15 594 000

MOSHAWENG

9 814 300

DMA

5 779 700

5.3. REVENUE BY SOURCE

	2009/10	2010/11	2011/12
Property rates	3 470 719	3 644 255	3 826 468
Service charges - water revenue from tariff billings	3 075 000	3 228 750	3 390 188
Service charges - electricity revenue from tariff billings	3 600 000	3 780 000	3 969 000
Service charges - sanitation revenue from tariff billings	705 000	740 250	777 263
Service charges - refuse removal from tariff billings	446 800	469 140	492 597
Rental of facilities and equipment	102 600	107 730	113 117
Interest earned - external investments	1 000 000	1 050 000	1 102 500
Fines	500	525	551
Government grants & subsidies	99 297 000	76 594 000	74 710 000
Training income	230 000	241 500	253 575
Telephone acc private income	213 000	223 650	234 833
Cemetery fees	1 000	1 050	1 103
Photostats	186 099	195 404	205 174
Product related services	2 870 000	3 013 500	3 164 175
Admin private jobs	3 114 500	3 270 225	3 433 736
BS&I Workshop income	3 243 638	3 405 820	3 576 111
Income_Projects	-	-	-
Housing unit/Accreditation	1 700 000	1 785 000	1 874 250
Operation & Maintenance Income	1 000 000	1 050 000	1 102 500
Mainroad Maintenance	10 000 000	-	-
	134 255 856	102 800 799	102 227 139

5.4. CAPITAL BUDGET

2010/11	<u>BUILDINGS</u>	<u>FURNITURE PLANT & EQUIPMENT</u>	<u>COMPUTER EQUIPMENT</u>	<u>VEHICLES</u>	<u>INFRASTRUCTUR E</u>	<u>TOTAL</u>
HR & Corporate Services		20 000	850 000			870 000
Office of the Executive Mayor/Speaker		20 000				20 000
Budget and Treasury Office		30 000				30 000
HR & Corporate Services (Vanzylsrus)		15 000				15 000
Community Development Services (Disaster)		684 800				684 800
Local Economic Development		35 000				35 000
Community Development Services		40 000				40 000
Internal Audit Services		30 000				30 000
Risk Management Services		10 000				10 000
Basic services and Infrastructure (MIG)					6 000 000	6 000 000
Basic services and Infrastructure (Hotazel)					500 000	500 000
TOTAL	-	884 800	850 000	-	6 500 000	8 234 800

2011/12	<u>BUILDINGS</u>	<u>FURNITURE PLANT & EQUIPMENT</u>	<u>COMPUTER EQUIPMENT</u>	<u>VEHICLES</u>	<u>INFRASTRUCTUR E</u>	<u>TOTAL</u>
HR & Corporate Services		25 000	650 000			675 000
Office of the Municipal Manager		10 000				10 000
Office of the Executive Mayor/Speaker				300 000		300 000
Budget and Treasury Office		10 000				10 000
HR & Corporate Services (Vanzylsrus)		15 000				15 000
IDP/PMS Unit		15 000				15 000
Community Development Services (Disaster)		725 600				725 600
Local Economic Development		15 000				15 000
Community Development Services		20 000				20 000
Basic services and Infrastructure (MIG)					6 500 000	6 500 000
Basic services and Infrastructure (Hotazel)					500 000	500 000
TOTAL	-	845 600	650 000	300 000	7 000 000	8 795 600